

May 2014

FRISCO
Frisco St
8900 9000



2014 Roadway Impact Fee Update

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Kimley»Horn

2014 Minor Roadway Impact Fee Update

Prepared for:

City of Frisco, Texas



Prepared by:

Kimley-Horn and Associates, Inc.
801 Cherry Street, Unit 11, Suite 950
Fort Worth, TX 76102
817.335.6511
Firm Registration No. F-928

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Jeffrey A. Whitacre
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2.1 EXECUTIVE SUMMARY

This study was performed to complete a minor update to the City of Frisco's Roadway Impact Fees. Transportation system analysis is an important tool for facilitating orderly growth of the transportation system and for providing adequate facilities within the City of Frisco. The implementation of an impact fee is a way to shift a portion of the burden of paying for new facilities onto new development.

The City of Frisco is divided into four (4) service areas. These service areas cover the entire corporate boundary of the City of Frisco. Each service area is an individual study area. For each service area the funds collected must be spent on projects identified in the Roadway Impact Fee Capital Improvement Program (CIP) for that specific service area.

The 2014 Roadway Impact Fee Update is a minor update of the previously adopted 2010-2011 Roadway Impact Fee Update. The 2014 Roadway Impact Fee Update was completed to incorporate the recently annexed areas of the City in Service Area A and Service Area B. Since it was a minor update to a previous study the planning window remained the same as the 2010-2011 Roadway Impact Fee Update. This planning window was 2010-2020.

Roadway improvements necessary to serve the 10-year (2010-2020) needs were evaluated. Typically, infrastructure improvements are sized beyond the 10-year requirements; however, Texas' impact fee law (Chapter 395) only allows recovery of costs to serve the 10-year planning period. The projected recoverable cost to construct the infrastructure needed through 2020 by service area is:

SERVICE AREA:	A	B	C	D
RECOVERABLE COST OF CIP AND FINANCING	\$85,087,850	\$33,981,287	\$44,038,408	\$52,973,188

The impact fee law defines a service unit as follows: "Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years."

Therefore, the City of Frisco defines a *service unit* as the number of vehicle-miles of travel during the afternoon peak-hour. For each type of development the City of Frisco utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET) to determine the number of service units.

Based on the City's 10-year growth projections and the associated demand (consumption) values for each service area are as follow in terms of vehicle-miles:

SERVICE AREA:	A	B	C	D
TOTAL VEHICLE-MILES OF NEW DEMAND OVER YEAR TEN YEARS	58,248	37,310	41,547	80,842

Based on the additional service units and the recoverable capital improvements plans, the City may assess a maximum roadway impact fee per vehicle-mile (Recoverable Cost of CIP / Total Growth) of:

SERVICE AREA:	A	B	C	D
MAX ASSESSABLE FEE PER SERVICE UNIT	\$1,461	\$911	\$1,060	\$655

2.2 INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow in order to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 in September 2001 to define an Impact Fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of Roadway improvements or facility expansions necessitated by and attributable to the new development.”

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. The last City of Frisco Roadway Impact Fee Update (2010-2011 Roadway Impact Fee Update) was completed on March 26, 2012. Although five (5) years have not elapsed since the last update, the City of Frisco is completing a minor update to their roadway impact fees. The purpose of this update is to incorporate within Service Areas A and B significant portions of property that are now within the corporate limits not previously included within the previous impact fee ordinance. This minor update will utilize the same land use assumptions planning window (2010-2020) as the previous update e.

Accordingly, the City of Frisco has created this minor update to incorporate the Land Use Assumptions and Capital Improvements Plan (CIP) within the recently annexed parts of the City. The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the minor update to the roadway impact fee study. This report includes details of the impact fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the CIP, and the refinement of the Land Use Equivalency Table.

This report introduces and references two of the basic inputs to the Roadway Impact Fee: the **Land Use Assumptions** and the **Capital Improvements Plan (CIP)**. Information from these two components is used extensively in the remainder of the report. This report consists of a detailed discussion of the methodology for the computation of impact fees. This discussion - **Methodology for Roadway Impact Fees** and **Impact Fee Calculation** addresses each of the components of the computation and modifications required for the study. The components include:

- Service Areas
- Service Units
- Cost Per Service Unit
- Cost of the CIP
- Service Unit Calculation
- Maximum Assessable Impact Fee Per Service Unit
- Service Unit Demand Per Unit of Development

The report also includes a section concerning the **Plan for Awarding the Roadway Impact Fee Credit**. In the case of Roadway Impact Fees, this involves the calculation of the applicable credit required by law to offset the City’s use of ad valorem taxes to help fund the Impact Fee CIP. This plan, prepared by NewGen Strategies & Solutions, and upon which we relied, details the maximum assessable impact fee per service unit the City of Frisco may apply under Chapter 395 of the Texas Local Government Code.

2.3 ROADWAY IMPACT FEE CALCULATION INPUTS

A. LAND USE ASSUMPTIONS

The land use assumptions used for this report were provided by the City of Frisco. For purposes of roadway impact fees, the City of Frisco was divided into four (4) service areas contained entirely within the current corporate limits. Main Street and the BNSF Railroad serve as the dividing lines between the four areas. **Exhibit 2.1** displays the roadway Service Areas. In this minor update, only the land use assumptions for Service Area A and Service Area B were changed from the previous 2010-2011 Roadway Impact Fee Update. The focus of this update is on the annexations of City land previously within the Extraterritorial Jurisdiction (ETJ). As a result, the land use assumptions contained within Service Area C and Service Area D remained unchanged.

The population and employment estimates and projections were all compiled in accordance with the following categories:

Dwelling Units: Number of dwelling units, both single-and multi-family.

Employment: Square feet of building area based on three (3) different classifications. Each classification has unique trip making characteristics.

Retail: Land use activities which provide for the retail sale of goods that primarily serve households and the location choice is oriented toward the household sector, such as grocery stores and restaurants.

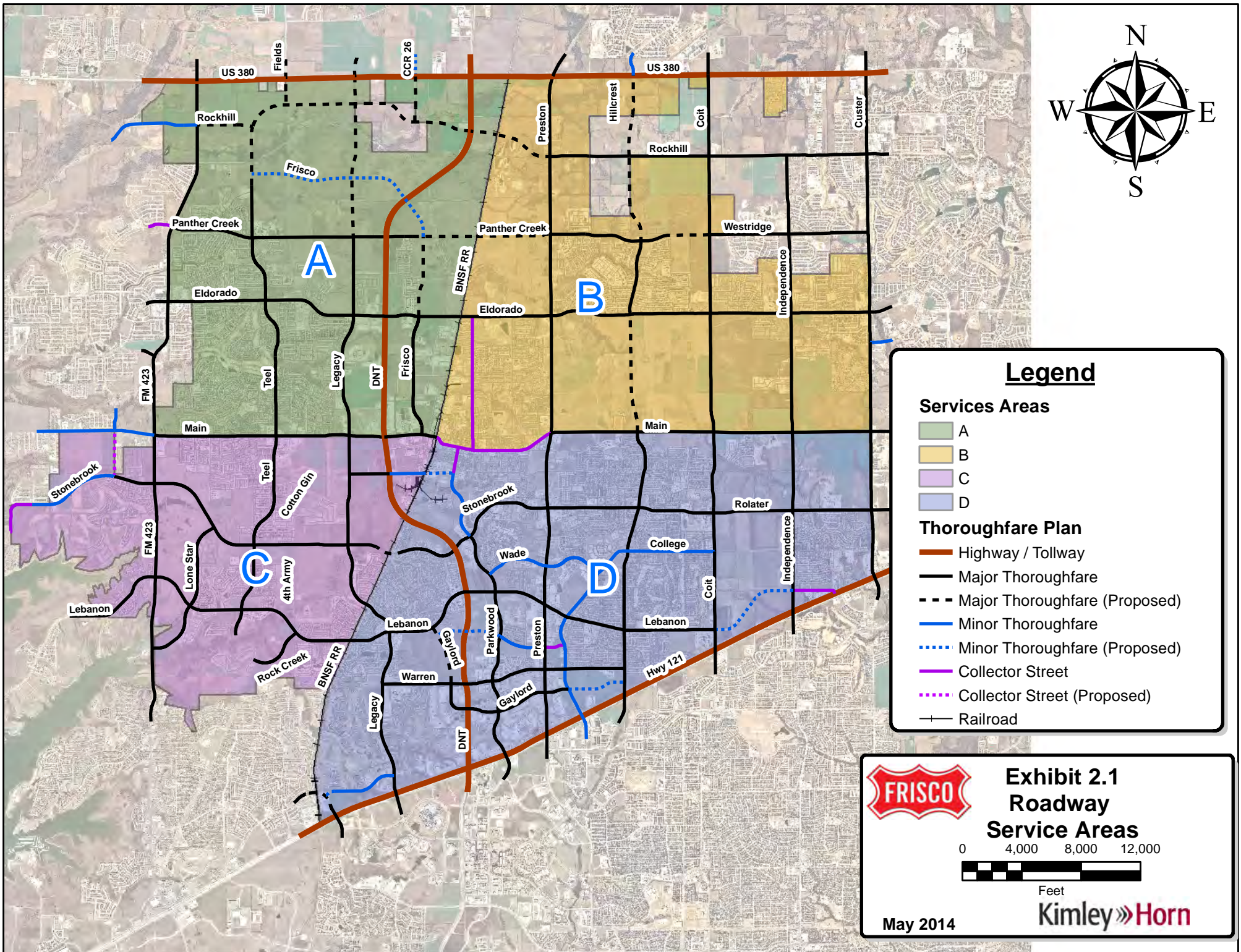
Service: Land use activities which provide personal and professional services such as government and other professional administrative offices.

Basic: Land use activities that produce goods and services such as those that export outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.

Table 2.1 presents the land use assumptions provided by the City that were utilized in the roadway impact fee development. This table illustrates the growth that is projected for the City of Frisco from 2010 – 2020. Note the planning window for the 2014 Roadway Update remains the same as the 2010-2011 Roadway Impact Fee Update.

**Table 2.1 Residential and Non-Residential Land Use Assumption Growth Projections
(2010-2020)**

SA	Year	Population	Units	Employment (Square Feet)			
				Basic	Service	Retail	Total
A	2010	19,978	7,135	2,840,361	1,644,703	3,698,948	8,184,012
	2020	32,140	11,544	4,184,472	2,405,116	6,121,458	12,711,045
	10-Year Growth	12,162	4,409	1,344,111	760,412	2,422,510	4,527,033
B	2010	18,539	6,621	1,221,163	685,769	1,267,590	3,174,522
	2020	34,361	11,658	1,605,045	873,577	1,736,974	4,215,597
	10-Year Growth	15,822	5,037	383,882	187,808	469,384	1,041,074
C	2010	15,535	5,178	663,798	839,270	2,287,626	3,790,694
	2020	26,901	8,967	1,242,352	1,187,677	3,960,269	6,390,298
	10-Year Growth	11,366	3,789	578,555	348,407	1,672,643	2,599,605
D	2010	52,636	17,545	1,185,133	4,072,957	9,239,681	14,497,771
	2020	69,681	23,227	2,138,823	5,543,781	13,069,071	20,751,674
	10-Year Growth	17,045	5,682	953,690	1,470,823	3,829,390	6,253,903
TOTALS	2010	106,688	36,480	5,910,454	7,242,700	16,493,845	29,647,000
	2020	163,083	55,396	9,170,692	10,010,150	24,887,772	44,068,615
	10-Year Growth	56,395	18,916	3,260,238	2,767,450	8,393,927	14,421,615



B. CAPITAL IMPROVEMENTS PLAN

The City has identified the City-funded transportation projects needed to accommodate the projected growth within the City. The Capital Improvements Plan (CIP) for Roadway Impact Fees is made up of:

- Recently completed projects with excess capacity available to serve new growth;
- Projects currently under construction; and
- Remaining projects needed to complete the City's Master Thoroughfare Plan.

The CIP includes arterial class roadway facilities as well as intersection improvements. All of the arterial facilities are part of the currently adopted Master Thoroughfare Plan. For the 2014 Roadway Impact Fee Update, only the CIP from Service Area A and Service Area B were modified. The CIP for Service Area C and Service Area D remained unchanged.

The CIP for Roadway Impact Fees that is proposed for the Impact Fee Update is listed in **Table 2.2 (Service Area A)**, **Table 2.3 (Service Area B)**, **Table 2.4 (Service Area C)** and **Table 2.5 (Service Area D)** and mapped in **Exhibit 2.2 (Service Area A)**, **Exhibit 2.3 (Service Area B)**, **Exhibit 2.4 (Service Area C)** and **Exhibit 2.5 (Service Area D)**. The table shows the length of each project as well as the facility's classification. The CIP was developed in conjunction with input from City of Frisco staff and represents those projects that will be needed to accommodate the 10-year growth projected.

Table 2.2. 10-Year Capital Improvement Plan for Service Area A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
A	A-1	4D (1/2)	Rockhill Pkwy. (1)	W. City Limits to 2,270' W of FM 423	0.27	100%
	A-2	4D (1/2)	Rockhill Pkwy. (2)	2,270' W of FM 423 to 895' W. of FM 423	0.26	100%
	A-3	6D	Rockhill Pkwy. (3)	FM 423 to Good Hope Rd.	0.51	100%
	A-4	6D	Rockhill Pkwy. (4)	Good Hope Road to Teel Pkwy. (Future)	0.20	100%
	A-5	6D	Rockhill Pkwy. (5)	Rockhill Pkwy. to Legacy Dr. (Future)	1.43	100%
	A-6	6D	Rockhill Pkwy. (6)	Legacy Dr. to 1010' E of Legacy Dr.	0.19	50%
	A-7	6D	Rockhill Pkwy. (7)	Collin Co. Rd. 26 to DNT	0.72	100%
	A-8	6D	Rockhill Pkwy. (8)	DNT to BNSF Railroad	0.33	100%
	A-9	6D (1/3)	Panther Creek Pkwy. (1)	FM 423 to 450' W. of King George Ln.	2.98	100%
	A-10	6D (2/3)	Panther Creek Pkwy. (2)	450' W. of King George Ln. to 125' E. of King George Ln.	0.11	100%
	A-11	6D	Panther Creek Pkwy. (3)	125' E. of King George Ln. to BNSF RR	0.82	100%
	A-12	6D	Eldorado Pkwy. (1) [FM 2934]	FM 423 to DNT	2.84	100%
	A-13	6D	Eldorado Pkwy. (2)	DNT to BNSF RR	0.96	100%
	A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	2.94	50%
	A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	0.68	50%
	A-16	6D	Teel Pkwy. (1)	Rockhill Pkwy. to 750' S of Frisco St.	0.75	100%
	A-17	6D (1/3)	Teel Pkwy. (2)	750' S of Frisco St. to Eldorado Pkwy.	1.52	100%
	A-18	6D (1/3)	Teel Pkwy. (3)	Eldorado Pkwy. to Main St.	1.70	100%
	A-19	6D	Fields Rd. (1)	US 380 to Hawkins Ln.	0.15	50%
	A-20	6D	Fields Rd. (2)	Hawkins Ln. to 955' S. of Hawkins Ln.	0.18	100%
	A-21	6D	Legacy Dr. (1)	US380 to Panther Creek Pkwy.	2.04	100%
	A-22	6D (1/3)	Legacy Dr. (2)	Panther Creek Pkwy. to Main St.	2.58	100%
	A-23	6D	Collin. Co. Rd. 26	US 380 to 2100' S. of US 380	0.40	100%
	A-24	6D	Collin. Co. Rd. 26	2100' S. of US 380 to Rockhill Pkwy.	0.18	50%
	A-25	4D	Frisco St. (1)	Teel Pkwy. to Panther Creek Pkwy.	2.64	100%
	A-26	6D	Frisco St. (2)	Panther Creek Pkwy. to Eldorado Pkwy.	1.03	100%
	A-27	6D (1/3)	Frisco St. (3)	Eldorado Pkwy. to 625' N. of Main St.	1.43	100%

Table 2.3. 10-Year Capital Improvement Plan for Service Area B

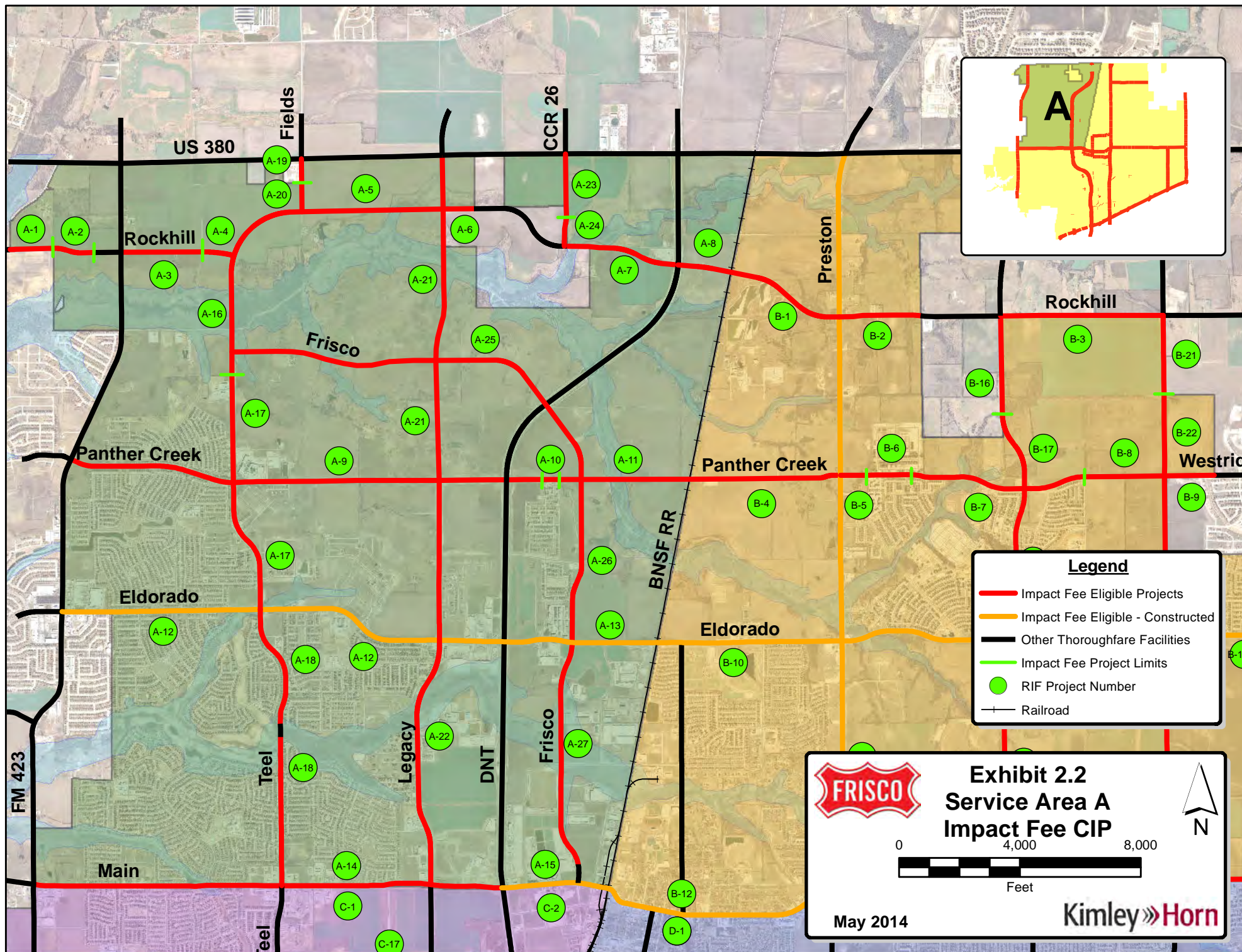
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
B	B-1	6D	Rockhill Pkwy. (8)	BNSF RR to Preston Rd.	0.76	100%
	B-2	6D	Rockhill Pkwy. (9)	Preston Rd. to 2,690' E. of Preston Rd.	0.51	100%
	B-3	6D	Rockhill Pkwy. (10)	Hillcrest Rd. to Coit Rd.	1.02	50%
	B-4	6D	Panther Creek Pkwy. (4)	BNSF RR to Preston Rd.	0.95	100%
	B-5	6D (2/3)	Panther Creek Pkwy. (5)	Preston Rd. to 860' E. of Preston Rd.	0.16	100%
	B-6	6D (1/3)	Panther Creek Pkwy. (6)	860' E of Preston Rd. to Herschel Dr.	0.28	100%
	B-7	6D (2/3)	Panther Creek Pkwy. (7)	Herschell Dr. to Honey Grove Dr.	1.11	100%
	B-8	6D	Panther Creek Pkwy. (8)	Honey Grove Dr. to Coit Rd.	0.50	100%
	B-9	6D (1/2)	Panther Creek Pkwy. (9)	Coit Rd. to 1645' E of Coit Rd.	0.31	100%
	B-10	6D	Eldorado Pkwy. (3)	BNSF RR to Preston Rd.	1.15	100%
	B-11	6D	Eldorado Pkwy. (4)	Preston Rd. to Custer Rd. [FM 2478]	4.08	100%
	B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	1.58	50%
	B-13, D-2	6D	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.08	50%
	B-14	6D	Preston Rd. (1) [SH 289]	US 380 to Main St.	4.56	100%
	B-15	6D	Hillcrest Rd. (1)	US 380 to 2,700' S. of US 380	0.51	100%
	B-16	6D	Hillcrest Rd. (2)	Rockhill Pkwy. to 3,255' S. of Rockhill Pkwy.	0.62	50%
	B-17	6D	Hillcrest Rd. (3)	3,255' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	100%
	B-18	6D (1/3)	Hillcrest Rd. (4)	Panther Creek Pkwy. to Eldorado Pkwy.	0.95	100%
	B-19	6D	Hillcrest Rd. (5)	Eldorado Pkwy. to Main St.	1.51	100%
	B-20	6D	Coit Rd. (1)	US 380 to 910' S. of US 380	0.17	50%
	B-21	6D	Coit Rd. (2)	Rockhill Pkwy. To 2,600' S. of Rockhill Pkwy.	0.49	50%
	B-22	6D	Coit Rd. (3)	2,600' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	100%
	B-23	6D (1/3)	Coit Rd. (4)	Panther Creek Pkwy. to Main St.	2.52	50%
	B-24	6D (1/3)	Independence Pkwy. (1)	Nixon Dr. to Main St.	2.23	100%

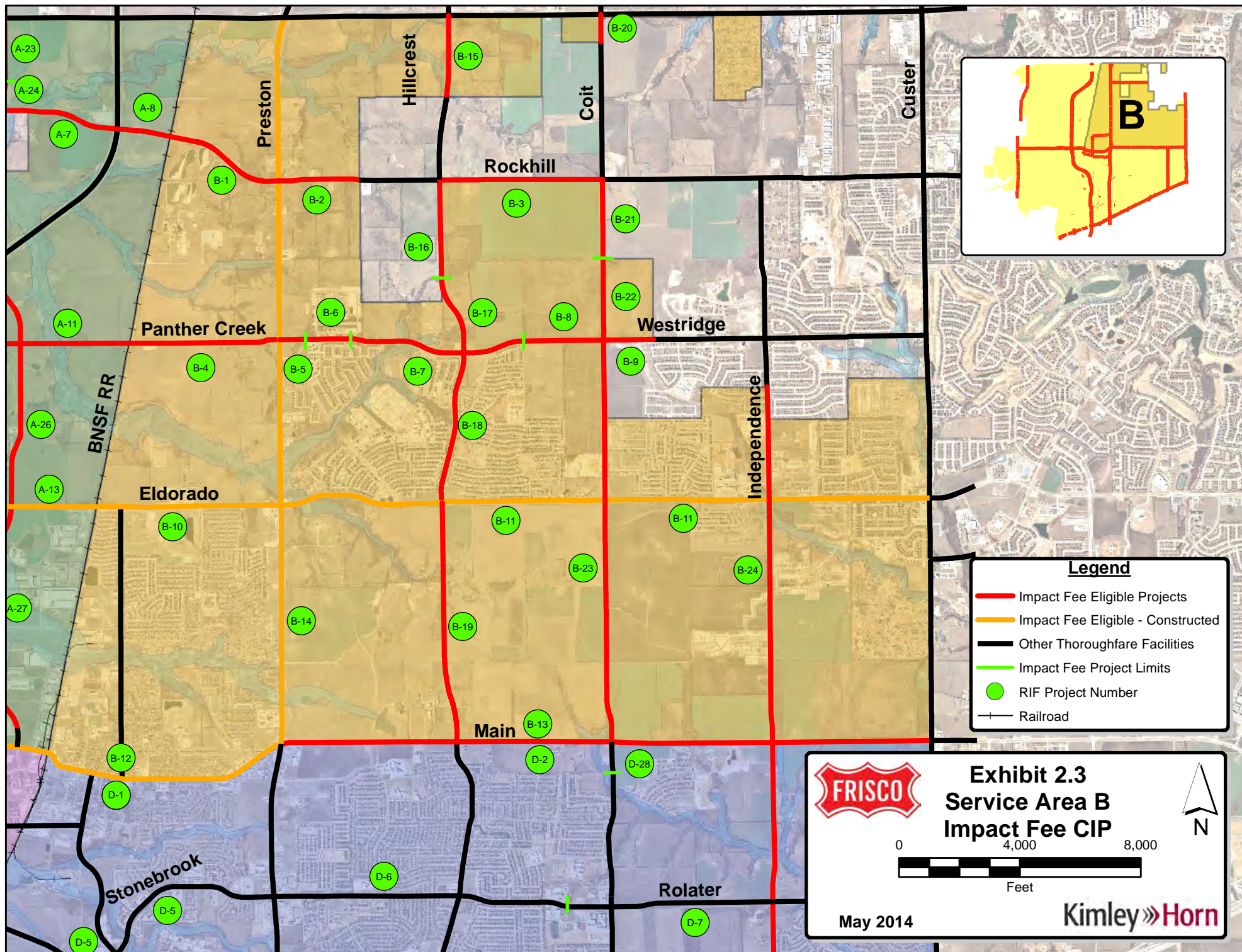
Table 2.4. 10-Year Capital Improvement Plan for Service Area C

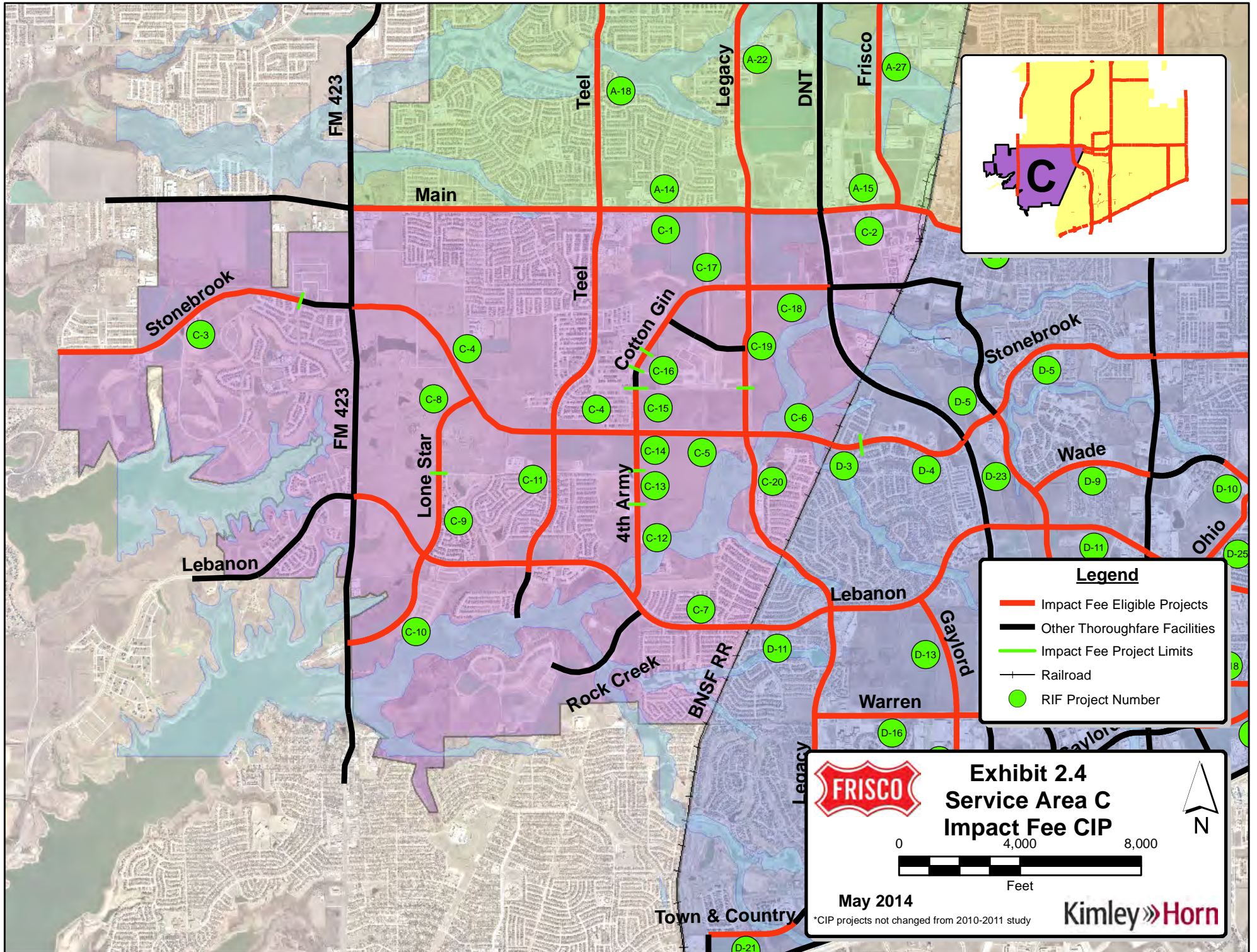
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
C	A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	2.94	50%
	A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	0.68	50%
	C-3	4D (1/2)	Stonebrook Pkwy. (1)	Hackberry Rd. to Frisco Lakes Dr.	1.64	100%
	C-4	6D	Stonebrook Pkwy. (2)	FM 423 to 4th Army	2.16	100%
	C-5	6D (1/3)	Stonebrook Pkwy. (3)	4th Army to Legacy Dr.	0.69	100%
	C-6	6D	Stonebrook Pkwy. (4)	Legacy Dr. to BNSF RR	0.54	100%
	C-7	6D (1/3)	Lebanon Rd. (1)	FM 423 to BNSF RR	2.82	100%
	C-8	6D	Lone Star Ranch Pkwy. (1)	Stonebrook Pkwy. to Timber Ridge Dr.	0.58	100%
	C-9	6D (2/3)	Lone Star Ranch Pkwy. (2)	Timber Ridge Dr. to Lebanon Rd.	0.54	100%
	C-10	6D	Lone Star Ranch Pkwy. (3)	Lebanon Rd. to FM 423	0.82	100%
	C-11	6D (1/3)	Teel Pkwy. (3)	Main St. to Lebanon Rd.	2.40	100%
	C-12	4D	4th Army Memorial Rd. (1)	Lebanon Rd. to 1,110' S. of Stewart Creek Rd.	0.60	100%
	C-13	4D (1/2)	4th Army Memorial Rd. (2)	1,110' S. of Stewart Creek Rd. to Stewart Creek Rd.	0.21	100%
	C-14	4D	4th Army Memorial Rd. (3)	Stewart Creek Rd. to Stonebrook Pkwy.	0.24	100%
	C-15	4D (1/2)	Cotton Gin Rd. (1)	Stonebrook Pkwy. to Citation Ct.	0.26	100%
	C-16	4D (1/2)	Cotton Gin Rd. (2)	Guinn Gate to 650' N. of Guinn Gate	0.12	100%
	C-17	4D	Cotton Gin Rd. (3)	650' N. of Guinn Gate to Legacy Dr.	0.84	100%
	C-18	6D (1/3)	Cotton Gin Rd. (4)	Legacy Dr. to DNT	0.51	100%
	C-19	6D (1/2)	Legacy Dr. (3)	Main St. to Citation Ct.	1.12	100%
	C-20	6D (1/3)	Legacy Dr. (4)	Citation Ct. to BNSF RR	1.12	100%

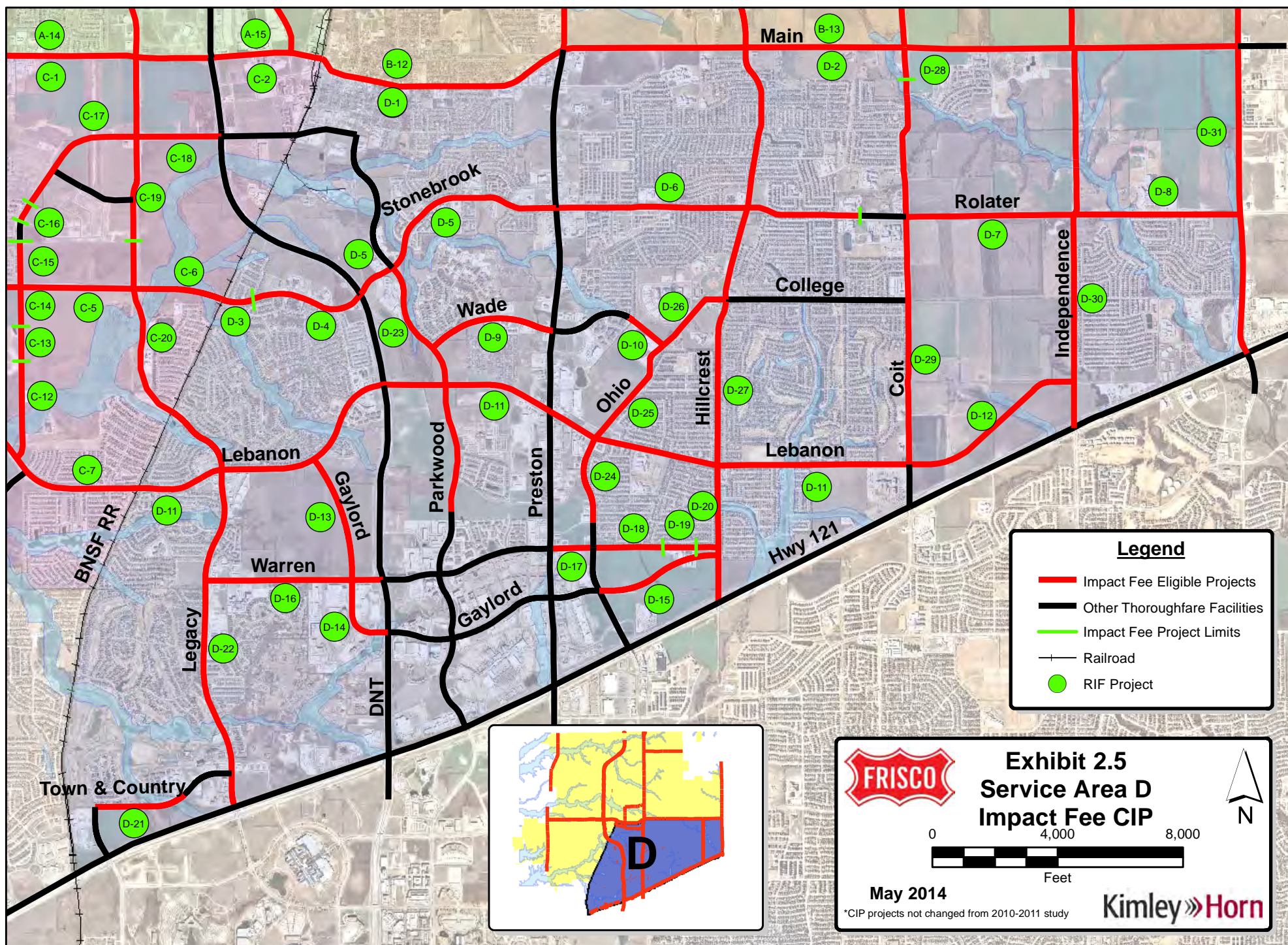
Table 2.5. 10-Year Capital Improvement Plan for Service Area D

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
D	B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	1.57	50%
	B-13, D-2	6D	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.03	50%
	D-3	6D	Stonebrook Pkwy. (5)	BNSF RR to Longhorn Trl.	0.19	100%
	D-4	6D (1/3)	Stonebrook Pkwy. (6)	Longhorn Trl. to DNT	0.70	100%
	D-5	6D (1/3)	Stonebrook Pkwy. (7)	DNT to Preston Rd.	1.49	100%
	D-6	6D (1/3)	Rolater Rd. (1)	Preston Rd. to 1,470' W. of Coit Rd.	1.85	100%
	D-7	6D (1/3)	Rolater Rd. (2)	Coit Rd. to Independence Pkwy.	1.02	100%
	D-8	6D (1/3)	Rolater Rd. (3)	Independence Pkwy. to Custer Rd.	0.99	100%
	D-9	6D (1/3)	Wade Blvd. (1)	Parkwood Dr. to Preston Rd.	0.79	100%
	D-10	4D (1/2)	Wade Blvd. (2)	Autumnwood Dr. to Ohio Dr.	0.26	100%
	D-11	6D (1/3)	Lebanon Rd. (2)	BNSF RR to Coit Rd.	5.04	100%
	D-12	4D	Lebanon Rd. (3)	Coit Rd. to Independence Pkwy.	1.17	100%
	D-13	6D	Gaylord Pkwy. (1)	Warren Pkwy. to Lebanon Rd.	0.78	100%
	D-14	6D (1/3)	Gaylord Pkwy. (2)	Warren Pkwy. to DNT	0.49	100%
	D-15	4D	Gaylord Pkwy. (3)	Ohio Dr. to Hillcrest Rd.	0.77	100%
	D-16	6D (1/3)	Warren Pkwy. (1)	Legacy Dr. to DNT	1.07	100%
	D-17	6D (1/3)	Warren Pkwy. (2)	Preston Rd. to Ohio Dr.	0.26	100%
	D-18	6D (2/3)	Warren Pkwy. (3)	Ohio Dr. to 1,730' W. of Hillcrest Rd.	0.43	100%
	D-19	6D (1/3)	Warren Pkwy. (4)	1,735' W. of Hillcrest Rd. to 710' W. of Hillcrest Rd.	0.19	100%
	D-20	6D (2/3)	Warren Pkwy. (5)	710' W. of Hillcrest Rd. to Hillcrest Rd.	0.13	100%
	D-21	4D (1/2)	Town & Country Blvd.	Spring Creek Pkwy. To 1,775' W. of Legacy Dr.	0.55	100%
	D-22	6D (1/3)	Legacy Dr. (5)	SH 121 to BNSF RR	2.58	100%
	D-23	6D (1/3)	Parkwood Dr. (1)	Stonebrook Pkwy. to 2,050' N' of Warren Pkwy.	1.59	100%
	D-24	4D	Ohio Dr. (1)	Prestmont Pl. to Lebanon Rd.	0.53	100%
	D-25	4D	Ohio Dr. (2)	Lebanon Rd. to Wade Blvd.	0.72	100%
	D-26	4D (1/2)	Ohio Dr. (3)	Wade Blvd. to Hillcrest Rd.	0.50	100%
	D-27	6D (1/3)	Hillcrest Rd. (6)	Main St. to SH 121	3.40	100%
	D-28	6D (2/3)	Coit Rd. (9)	Main St. to 1,020' S. of Main St.	0.19	100%
	D-29	6D (1/3)	Coit Rd. (10)	1,020' S. of Main St. to Lebanon Rd.	2.29	100%
	D-30	6D (1/3)	Independence Pkwy. (6)	Main St. to SH 121	2.25	100%
	D-31	6D	Custer Rd. (2) [FM 2478]	Main St. to SH 121	1.87	100%









2.4 METHODOLOGY FOR ROADWAY IMPACT FEES

A. SERVICE AREA

The four (4) service areas used in the 2014 Roadway Impact Fee Update are shown in the previously referenced **Exhibit 1**. These service areas cover the entire corporate boundary of the City of Frisco. Chapter 395 of the Texas Local Government Code specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.” In this minor update, Service Area A and Service Area B boundaries were modified due to the annexation of land that was previously in the City’s ETJ. No changes were made to Service Area C and Service Area D’s boundaries.

B. SERVICE UNITS

The “service unit” is a measure of consumption or use of the roadway facilities by new development. In other words, it is the measure of supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. On the supply side, this is a lane-mile of an arterial street. On the demand side, this is a vehicle-trip of one-mile in length. The application of this unit as an estimate of either supply or demand is based on travel during the afternoon peak hour of traffic. This time period is commonly used as the basis for transportation planning and the estimation of trips created by new development.

Another aspect of the service unit is the service volume that is provided (supplied) by a lane-mile of roadway facility. This number, also referred to as capacity, is a function of the facility type, facility configuration, number of lanes, and level of service.

The hourly service volumes used in the Roadway Impact Fee Update are based upon Thoroughfare Capacity Criteria published by the North Central Texas Council of Governments (NCTCOG). **Table 2.6** and **2.7** shows the service volumes as a function of the facility type.

**Table 2.6. Level of Use for Proposed Facilities
(used in Appendix B – CIP Units of Supply)**

Roadway Type (MTP Classifications)	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
6D – Major Arterial	Divided	750
4D – Minor Arterial	Divided	650
2U–Collector	Undivided	475

Table 2.7. Level of Use for Existing Facilities
(used in Appendix C – Existing Facilities Inventory)

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-R	Rural Cross-Section (i.e. gravel, dirt, etc.)	150
2U-H	Two lane undivided – Arterial Type	750
2U	Two lane undivided	475
3U	Three lane undivided (TWLTL)	525
3U-H	Three lane undivided (TWLTL) – Arterial Type	750
4U	Four lane undivided (TWLTL)	525
4D	Four lane divided	650
5U	Five lane undivided (TWLTL)	625
6D	Six lane divided	750

C. COST PER SERVICE UNIT

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the roadway impact fee, this is the cost for each vehicle-mile of travel. This cost per service unit is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel at a level of service corresponding to the City's standards. The cost per service unit is calculated for each service area based on a specific list of projects within that service area.

The second component of the cost per service unit is the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that Impact Fees be assessed only to pay for growth projected to occur in the city limits within the next ten-years, a concept that will be covered in a later section of this report (see **Section 2.4.E**). As noted earlier, the units of demand are vehicle-miles of travel.

D. COST OF THE CIP

The costs that may be included in the cost per service unit are all of the implementation costs for the Impact Fee Study, as well as project costs for thoroughfare system elements within the Capital Improvements Plan. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the Capital Improvement Plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the CIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The costs for location-specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project as appropriate. In addition, based upon discussions with City of Frisco staff, State, County, and developer driven projects in which the City has contributed a portion of the total project cost have been included in the CIP as lump sum costs. For the 2014 Roadway Impact Fee Update, only the CIPs from Service Area A and Service Area B were modified. The CIPs for Service Area C and Service Area D remained unchanged. The costing methodology used in the 2014 Roadway Impact Fee Update was consistent with the methodology used in the 2010-2011 Roadway Impact Fee Update.

A typical roadway project consists of a number of costs, including the following: construction, design engineering, survey, and right-of way acquisition. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. Each new project's construction cost was divided into two cost components: roadway construction cost and major construction component allowances. The roadway construction components consist of the following pay items: (1) street excavation, (2) lime stabilization, (3) concrete pavement, and (4) topsoil.

Based on the paving construction cost subtotal, a percentage of this total is calculated to allot for major construction component allowances. These allowances include preparation of ROW, traffic control, pavement markings, roadway drainage, special drainage structures, minor utility relocations, and turf/erosion control. These allowance percentages are also based on historical data. The paving and allowance subtotal is given a fifteen percent (15%) contingency to determine the construction cost total. To determine the total Impact Fee Project Cost, a percentage of the construction cost total is added for engineering, surveying, testing, and mobilization. No ROW acquisition costs are included in the cost.

The construction costs are variable based on the proposed Master Thoroughfare Plan classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists. The following indications are used for these projects: (1/2) for facilities where half the facility still needs to be constructed; (1/3) for future six-lane divided facilities where only the two lanes will be constructed; and (2/3) for facilities where four lanes will be constructed to complete a six-lane facility.

Table 2.8 (Service Area A), Table 2.9 (Service Area B), Table 2.10 (Service Area C) and Table 2.11 (Service Area D) are the CIP project lists for each service area with conceptual level project cost projections. Detailed cost projections and methodology used for each individual project can be seen in **Appendix A, Conceptual Level Project Cost Projections**. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially recoverable through impact fees. Actual costs of construction are likely to change with time and are dependent on market and economic conditions that cannot be precisely predicted at this time.

This CIP establishes the list of projects for which Impact Fees may be utilized. Essentially, it establishes a list of projects for which an impact fee funding program can be established. This is different from a City's construction CIP, which provides a broad list of capital projects for which

the City is committed to building. The cost projections utilized in this study should not be utilized for the City's building program or construction CIP.

**Table 2.8. 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions
Service Area A**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
A	A-1	4D (1/2)	Rockhill Pkwy. (1)	W. City Limits to 2,270' W of FM 423	0.27	100%	\$ 554,000	\$ 554,000
	A-2	4D (1/2)	Rockhill Pkwy. (2)	2,270' W of FM 423 to 895' W. of FM 423	0.26	100%	\$ 536,000	\$ 536,000
	A-3	6D	Rockhill Pkwy. (3)	FM 423 to Good Hope Rd.	0.51	100%	\$ 2,655,000	\$ 2,655,000
	A-4	6D	Rockhill Pkwy. (4)	Good Hope Road to Teel Pkwy. (Future)	0.20	100%	\$ 1,047,000	\$ 1,047,000
	A-5	6D	Rockhill Pkwy. (5)	Rockhill Pkwy. to Legacy Dr. (Future)	1.43	100%	\$ 8,101,000	\$ 8,101,000
	A-6	6D	Rockhill Pkwy. (6)	Legacy Dr. to 1010' E of Legacy Dr.	0.19	50%	\$ 989,000	\$ 494,500
	A-7	6D	Rockhill Pkwy. (7)	Collin Co. Rd. 26 to DNT	0.72	100%	\$ 5,153,811	\$ 5,153,811
	A-8	6D	Rockhill Pkwy. (8)	DNT to BNSF Railroad	0.33	100%	\$ 3,571,562	\$ 3,571,562
	A-9	6D (1/3)	Panther Creek Pkwy. (1)	FM 423 to 450' W. of King George Ln.	2.98	100%	\$ 8,761,000	\$ 8,761,000
	A-10	6D (2/3)	Panther Creek Pkwy. (2)	450' W. of King George Ln. to 125' E. of King George Ln.	0.11	100%	\$ 388,000	\$ 388,000
	A-11	6D	Panther Creek Pkwy. (3)	125' E. of King George Ln. to BNSF RR	0.82	100%	\$ 8,544,000	\$ 8,544,000
	A-12	6D	Eldorado Pkwy. (1) [FM 2934]	FM 423 to DNT	2.84	100%	\$ 709,825	\$ 709,825
	A-13	6D	Eldorado Pkwy. (2)	DNT to BNSF RR	0.96	100%	\$ 2,773,434	\$ 2,773,434
	A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	2.94	50%	\$ 4,147,000	\$ 2,073,500
	A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	0.68	50%	\$ 7,466,463	\$ 3,733,232
	A-16	6D	Teel Pkwy. (1)	Rockhill Pkwy. to 750' S of Frisco St.	0.75	100%	\$ 11,647,000	\$ 11,647,000
	A-17	6D (1/3)	Teel Pkwy. (2)	750' S of Frisco St. to Eldorado Pkwy.	1.52	100%	\$ 3,532,000	\$ 3,532,000
	A-18	6D (1/3)	Teel Pkwy. (3)	Eldorado Pkwy. to Main St.	1.70	100%	\$ 5,531,000	\$ 5,531,000
	A-19	6D	Fields Rd. (1)	US 380 to Hawkins Ln.	0.15	50%	\$ 790,000	\$ 395,000
	A-20	6D	Fields Rd. (2)	Hawkins Ln. to 955' S. of Hawkins Ln.	0.18	100%	\$ 949,000	\$ 949,000
	A-21	6D	Legacy Dr. (1)	US380 to Panther Creek Pkwy.	2.04	100%	\$ 13,676,000	\$ 13,676,000
	A-22	6D (1/3)	Legacy Dr. (2)	Panther Creek Pkwy. to Main St.	2.58	100%	\$ 9,518,000	\$ 9,518,000
	A-23	6D	Collin. Co. Rd. 26	US 380 to 2100' S. of US 380	0.40	100%	\$ 2,045,000	\$ 2,045,000
	A-24	6D	Collin. Co. Rd. 26	2100' S. of US 380 to Rockhill Pkwy.	0.18	50%	\$ 935,000	\$ 467,500
	A-25	4D	Frisco St. (1)	Teel Pkwy. to Panther Creek Pkwy.	2.64	100%	\$ 10,253,000	\$ 10,253,000
	A-26	6D	Frisco St. (2)	Panther Creek Pkwy. to Eldorado Pkwy.	1.03	100%	\$ 4,620,000	\$ 4,620,000
	A-27	6D (1/3)	Frisco St. (3)	Eldorado Pkwy. to 625' N. of Main St.	1.43	100%	\$ 8,570,000	\$ 8,570,000
Service Area Project Cost Subtotal							\$	120,299,364
2014 Minor Roadway Impact Fee Study Update Cost Per Service Area							\$	12,500
Total Cost in SERVICE AREA A							\$	120,311,864

Notes:

- The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
- The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.
- The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

**Table 2.9. 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions
Service Area B**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
B	B-1	6D	Rockhill Pkwy. (8)	BNSF RR to Preston Rd.	0.76	100%	\$ 7,572,000	\$ 7,572,000
	B-2	6D	Rockhill Pkwy. (9)	Preston Rd. to 2,690' E. of Preston Rd.	0.51	100%	\$ 2,670,000	\$ 2,670,000
	B-3	6D	Rockhill Pkwy. (10)	Hillcrest Rd. to Coit Rd.	1.02	50%	\$ 5,344,000	\$ 2,672,000
	B-4	6D	Panther Creek Pkwy. (4)	BNSF RR to Preston Rd.	0.95	100%	\$ 8,594,000	\$ 8,594,000
	B-5	6D (2/3)	Panther Creek Pkwy. (5)	Preston Rd. to 860' E. of Preston Rd.	0.16	100%	\$ 580,000	\$ 580,000
	B-6	6D (1/3)	Panther Creek Pkwy. (6)	860' E of Preston Rd. to Herschel Dr.	0.28	100%	\$ 402,000	\$ 402,000
	B-7	6D (2/3)	Panther Creek Pkwy. (7)	Herschell Dr. to Honey Grove Dr.	1.11	100%	\$ 4,662,000	\$ 4,662,000
	B-8	6D	Panther Creek Pkwy. (8)	Honey Grove Dr. to Coit Rd.	0.5	100%	\$ 2,591,000	\$ 2,591,000
	B-9	6D (1/2)	Panther Creek Pkwy. (9)	Coit Rd. to 1645' E of Coit Rd.	0.31	100%	\$ 819,000	\$ 819,000
	B-10	6D	Eldorado Pkwy. (3)	BNSF RR to Preston Rd.	1.15	100%	\$ 3,255,771	\$ 3,255,771
	B-11	6D	Eldorado Pkwy. (4)	Preston Rd. to Custer Rd. [FM 2478]	4.08	100%	\$ 6,725,000	\$ 6,725,000
	B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	1.58	50%	\$ 5,180,000	\$ 2,590,000
	B-13, D-2	6D	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.08	50%	\$ 2,350,827	\$ 1,175,414
	B-14	6D	Preston Rd. (1) [SH 289]	US 380 to Main St.	4.56	100%	\$ 5,888,856	\$ 5,888,856
	B-15	6D	Hillcrest Rd. (1)	US 380 to 2,700' S. of US 380	0.51	100%	\$ 2,991,000	\$ 2,991,000
	B-16	6D	Hillcrest Rd. (2)	Rockhill Pkwy. to 3,255' S. of Rockhill Pkwy.	0.62	50%	\$ 3,170,000	\$ 1,585,000
	B-17	6D	Hillcrest Rd. (3)	3,255' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	100%	\$ 2,615,000	\$ 2,615,000
	B-18	6D (1/3)	Hillcrest Rd. (4)	Panther Creek Pkwy. to Eldorado Pkwy.	0.95	100%	\$ 1,341,000	\$ 1,341,000
	B-19	6D	Hillcrest Rd. (5)	Eldorado Pkwy. to Main St.	1.51	100%	\$ 7,755,000	\$ 7,755,000
	B-20	6D	Coit Rd. (1)	US 380 to 910' S. of US 380	0.17	50%	\$ 464,000	\$ 232,000
	B-21	6D	Coit Rd. (2)	Rockhill Pkwy. To 2,600' S. of Rockhill Pkwy.	0.49	50%	\$ 1,334,000	\$ 667,000
	B-22	6D	Coit Rd. (3)	2,600' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	100%	\$ 1,403,000	\$ 1,403,000
	B-23	6D (1/3)	Coit Rd. (4)	Panther Creek Pkwy. to Main St.	2.52	50%	\$ 6,377,000	\$ 3,188,500
	B-24	6D (1/3)	Independence Pkwy. (1)	Nixon Dr. to Main St.	2.23	100%	\$ 9,724,000	\$ 9,724,000
Service Area Project Cost Subtotal							\$ 81,698,541	
2014 Minor Roadway Impact Fee Study Update Cost Per Service Area							\$ 12,500	
Total Cost in SERVICE AREA B							\$ 81,711,041	

Notes:

- The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
- The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.
- The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

**Table 2.10. 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions
Service Area C**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
C	A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	2.94	50%	\$ 4,147,000	\$ 2,073,500
	A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	0.68	50%	\$ 7,466,463	\$ 3,733,232
	C-3	4D (1/2)	Stonebrook Pkwy. (1)	Hackberry Rd. to Frisco Lakes Dr.	1.64	100%	\$ 3,367,000	\$ 3,367,000
	C-4	6D	Stonebrook Pkwy. (2)	FM 423 to 4th Army	2.16	100%	\$ 2,422,738	\$ 2,422,738
	C-5	6D (1/3)	Stonebrook Pkwy. (3)	4th Army to Legacy Dr.	0.69	100%	\$ 971,000	\$ 971,000
	C-6	6D	Stonebrook Pkwy. (4)	Legacy Dr. to BNSF RR	0.54	100%	\$ 7,149,000	\$ 7,149,000
	C-7	6D (1/3)	Lebanon Rd. (1)	FM 423 to BNSF RR	2.82	100%	\$ 9,252,000	\$ 9,252,000
	C-8	6D	Lone Star Ranch Pkwy. (1)	Stonebrook Pkwy. to Timber Ridge Dr.	0.58	100%	\$ 2,990,000	\$ 2,990,000
	C-9	6D (2/3)	Lone Star Ranch Pkwy. (2)	Timber Ridge Dr. to Lebanon Rd.	0.54	100%	\$ 1,906,000	\$ 1,906,000
	C-10	6D	Lone Star Ranch Pkwy. (3)	Lebanon Rd. to FM 423	0.82	100%	\$ 3,742,000	\$ 3,742,000
	C-11	6D (1/3)	Teel Pkwy. (3)	Main St. to Lebanon Rd.	2.4	100%	\$ 7,874,000	\$ 7,874,000
	C-12	4D	4th Army Memorial Rd. (1)	Lebanon Rd. to 1,110' S. of Stewart Creek Rd.	0.6	100%	\$ 2,918,000	\$ 2,918,000
	C-13	4D (1/2)	4th Army Memorial Rd. (2)	1,110' S. of Stewart Creek Rd. to Stewart Creek Rd.	0.21	100%	\$ 432,000	\$ 432,000
	C-14	4D	4th Army Memorial Rd. (3)	Stewart Creek Rd. to Stonebrook Pkwy.	0.24	100%	\$ 888,000	\$ 888,000
	C-15	4D (1/2)	Cotton Gin Rd. (1)	Stonebrook Pkwy. to Citation Ct.	0.26	100%	\$ 539,000	\$ 539,000
	C-16	4D (1/2)	Cotton Gin Rd. (2)	Guinn Gate to 650' N. of Guinn Gate	0.12	100%	\$ 253,000	\$ 253,000
	C-17	4D	Cotton Gin Rd. (3)	650' N. of Guinn Gate to Legacy Dr.	0.84	100%	\$ 3,038,000	\$ 3,038,000
	C-18	6D (1/3)	Cotton Gin Rd. (4)	Legacy Dr. to DNT	0.51	100%	\$ 722,000	\$ 722,000
	C-19	6D (1/2)	Legacy Dr. (3)	Main St. to Citation Ct.	1.12	100%	\$ 2,243,900	\$ 2,243,900
	C-20	6D (1/3)	Legacy Dr. (4)	Citation Ct. to BNSF RR	1.12	100%	\$ 6,044,000	\$ 6,044,000
Service Area Project Cost Subtotal								\$ 62,558,370
2014 Minor Roadway Impact Fee Study Update Cost Per Service Area								\$ 13,150
Total Cost in SERVICE AREA C								\$ 62,571,520

Notes:

- The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
- The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.
- The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

**Table 2.11. 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions
Service Area D**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area	
D	B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	1.58	50%	\$ 5,180,000	\$ 2,590,000	
	B-13, D-2	6D (1/3)	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.08	50%	\$ 2,350,827	\$ 1,175,414	
	D-3	6D	Stonebrook Pkwy. (5)	BNSF RR to Longhorn Trl.	0.19	100%	\$ 386,000	\$ 386,000	
	D-4	6D (1/3)	Stonebrook Pkwy. (6)	Longhorn Trl. to DNT	0.7	100%	\$ 995,000	\$ 995,000	
	D-5	6D (1/3)	Stonebrook Pkwy. (7)	DNT to Preston Rd.	1.49	100%	\$ 6,108,000	\$ 6,108,000	
	D-6	6D (1/3)	Rolater Rd. (1)	Preston Rd. to 1,470' W. of Coit Rd.	1.85	100%	\$ 2,611,000	\$ 2,611,000	
	D-7	6D (1/3)	Rolater Rd. (2)	Coit Rd. to Independence Pkwy.	1.02	100%	\$ 3,663,000	\$ 3,663,000	
	D-8	6D (1/3)	Rolater Rd. (3)	Independence Pkwy. to Custer Rd.	0.99	100%	\$ 2,597,000	\$ 2,597,000	
	D-9	6D (1/3)	Wade Blvd. (1)	Parkwood Dr. to Preston Rd.	0.79	100%	\$ 1,115,000	\$ 1,115,000	
	D-10	4D (1/2)	Wade Blvd. (2)	Autumnwood Dr. to Ohio Dr.	0.26	100%	\$ 221,000	\$ 221,000	
	D-11	6D (1/3)	Lebanon Rd. (2)	BNSF RR to Coit Rd.	5.04	100%	\$ 2,682,000	\$ 2,682,000	
	D-12	4D	Lebanon Rd. (3)	Coit Rd. to Independence Pkwy.	1.17	100%	\$ 4,593,000	\$ 4,593,000	
	D-13	6D	Gaylord Pkwy. (1)	Warren Pkwy. to Lebanon Rd.	0.78	100%	\$ 3,993,000	\$ 3,993,000	
	D-14	6D (1/3)	Gaylord Pkwy. (2)	Warren Pkwy. to DNT	0.49	100%	\$ 693,000	\$ 693,000	
	D-15	4D	Gaylord Pkwy. (3)	Ohio Dr. to Hillcrest Rd.	0.77	100%	\$ 2,761,000	\$ 2,761,000	
	D-16	6D (1/3)	Warren Pkwy. (1)	Legacy Dr. to DNT	1.07	100%	\$ 2,909,646	\$ 2,909,646	
	D-17	6D (1/3)	Warren Pkwy. (2)	Preston Rd. to Ohio Dr.	0.26	100%	\$ 368,000	\$ 368,000	
	D-18	6D (2/3)	Warren Pkwy. (3)	Ohio Dr. to 1,730' W. of Hillcrest Rd.	0.43	100%	\$ 1,520,000	\$ 1,520,000	
	D-19	6D (1/3)	Warren Pkwy. (4)	1,735' W. of Hillcrest Rd. to 710' W. of Hillcrest Rd.	0.19	100%	\$ 275,000	\$ 275,000	
	D-20	6D (2/3)	Warren Pkwy. (5)	710' W. of Hillcrest Rd. to Hillcrest Rd.	0.13	100%	\$ 479,000	\$ 479,000	
	D-21	4D (1/2)	Town & Country Blvd.	Spring Creek Pkwy. To 1,775' W. of Legacy Dr.	0.55	100%	\$ 1,135,000	\$ 1,135,000	
	D-22	6D (1/3)	Legacy Dr. (5)	SH 121 to BNSF RR	2.58	100%	\$ 3,964,000	\$ 3,964,000	
	D-23	6D (1/3)	Parkwood Dr. (1)	Stonebrook Pkwy. to 2,050' N' of Warren Pkwy.	1.59	100%	\$ 3,105,000	\$ 3,105,000	
	D-24	4D	Ohio Dr. (1)	Prestmont Pl. to Lebanon Rd.	0.53	100%	\$ 540,785	\$ 540,785	
	D-25	4D	Ohio Dr. (2)	Lebanon Rd. to Wade Blvd.	0.72	100%	\$ 1,520,250	\$ 1,520,250	
	D-26	4D (1/2)	Ohio Dr. (3)	Wade Blvd. to Hillcrest Rd.	0.5	100%	\$ 270,000	\$ 270,000	
	D-27	6D (1/3)	Hillcrest Rd. (6)	Main St. to SH 121	3.4	100%	\$ 4,806,000	\$ 4,806,000	
	D-28	6D (2/3)	Coit Rd. (9)	Main St. to 1,020' S. of Main St.	0.19	100%	\$ 688,000	\$ 688,000	
	D-29	6D (1/3)	Coit Rd. (10)	1,020' S. of Main St. to Lebanon Rd.	2.29	100%	\$ 8,668,000	\$ 8,668,000	
	D-30	6D (1/3)	Independence Pkwy. (6)	Main St. to SH 121	2.25	100%	\$ 7,142,000	\$ 7,142,000	
	D-31	6D	Custer Rd. (2) [FM 2478]	Main St. to SH 121	1.87	100%	\$ 3,156,028	\$ 3,156,028	
		Service Area Project Cost Subtotal							\$ 76,730,123
		2014 Minor Roadway Impact Fee Study Update Cost Per Service Area							\$ 13,150
	Total Cost in SERVICE AREA D							\$ 76,743,273	

Notes:

- The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
- The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.
- The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

E. SERVICE UNIT CALCULATION

The basic service unit for the computation of Frisco's roadway impact fees is the vehicle-mile of travel during the afternoon peak-hour. To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period.

The growth in vehicle-miles from 2010 to 2020 is based upon projected changes in residential and non-residential growth for the period. In order to determine this growth, baseline estimates of population, basic square feet, service square feet, and retail square feet for 2010 were made along with projections for each of these demographic statistics through 2020.

The residential and non-residential statistics in the Land Use Assumptions provide the "independent variables" that are used to calculate the existing (2010) and projected (2020) transportation service units used to establish the roadway impact fee maximum rates within each service area. The roadway demand service units (vehicle-miles) for each service area are the sum of the vehicle-miles "generated" by each category of land use in the service area.

For the purpose of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected population is converted to dwelling units. The number of dwelling units in each service area is multiplied by a *transportation demand factor* to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor computes the average amount of demand caused by the residential land uses in the service area. The *transportation demand factor* is discussed in more detail below.

For non-residential land uses, the process is similar. The Land Use Assumptions provide existing and projected number of building square footages for three (3) categories of non-residential land uses— basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the NAICS (North American Industrial Classification System).

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 9th Edition*. This statistic is more appropriate than the number of employees because building square footage is tied more closely to trip generation and is known at the time of application for any development or development modification that would require the assessment of an impact fee.

The existing and projected Land Use Assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The *transportation demand factors* are aggregate rates derived from two sources – the *ITE Trip Generation Manual, 9th Edition* and the regional Origin-Destination Travel Survey performed by North Central Texas Council of Governments (NCTCOG) and the National Household Travel Survey (NHTS). The *ITE Trip Generation Manual, 9th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail rate to avoid double counting trips. The 2010-2011 Roadway Impact Fee Update utilized the *ITE Trip Generation Manual, 9th Edition*. Since the 2014 Roadway Impact Fee utilized the *ITE Trip Generation Manual, 9th Edition* there was a slight variation to the transportation demand factors utilized in the update.

The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by the NCTCOG and the National Household Travel Survey (NHTS).

The computation of the *transportation demand factor* is detailed in the following equation:

$$TDF = T * (1 - P_b) * L_{\max}$$

$$\text{where... } L_{\max} = \min(L * OD \text{ or } SA_L)$$

Variables:

TDF = Transportation Demand Factor,
 T = Trip Rate (peak hour trips / unit),
 P_b = Pass-By Discount (% of trips),
 L_{max} = Maximum Trip Length (miles),
 L = Average Trip Length (miles), and
 OD = Origin-Destination Reduction (50%)
 SA_L = Max Service Area Trip Length (see **Table 2.12**)

For land uses which are characterized by longer average trip lengths (primarily residential uses), the maximum trip length has been limited to six (6) miles based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles, and the service areas within Frisco are closely approximated with a six (6) mile distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the roadway impact fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Frisco to both residential and non-residential land uses. To avoid counting these trips as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use.

Table 2.12 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land uses. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 2.12. Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
T	1.00	0.97	1.49	3.71
P_b	0%	0%	0%	34%
L	17.21	10.02	10.92	6.43
L_{max} *	6.00	5.01	5.46	3.22
TDF	6.00	4.86	8.14	7.87
* L _{max} is less than 6 miles for non-residential land uses; therefore this lower trip length is used for calculating the TDF for non-residential land uses				

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in **Table 2.13**. This table shows the total vehicle miles by service area for the years 2010 and 2020. These estimates and projections lead to the Vehicle Miles of Travel for both 2010 and 2020. Since the 2014 Roadway Impact Fee utilized the ITE Trip Generation Manual, 9th Edition there was a slight variation to the vehicle-mile of increase (2010 – 2020). For Service Area A and Service Area B, the projected vehicle-miles of increase were higher due to the annexed land since the 2010-2011 Roadway Impact Fee Update. For Service Area C and Service Area D, the projected vehicle-miles of increase were slightly lower due to the lower transportation demand factors shown in **Table 2.12**.

Table 2.13. 10-Year Growth Projections

Year 2010

SERVICE AREA	RESIDENTIAL VEHICLE-MILES		SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁹			TOTAL VEHICLE MILES ¹⁰
	DWELLING UNITS ¹	TDF ²	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE	RETAIL	
		1.00				0.97	1.49	3.71				
A	7,135	6.00	2,840,361	1,644,703	3,698,948	4.86	8.14	7.87	13,804	13,388	29,119	56,311
B	6,621	6.00	1,221,163	685,769	1,267,590	4.86	8.14	7.87	5,935	5,582	9,979	21,496
C	5,178	6.00	663,798	839,270	2,287,626	4.86	8.14	7.87	3,226	6,832	18,009	28,067
D	17,545	6.00	1,185,133	4,072,957	9,239,681	4.86	8.14	7.87	5,760	33,154	72,737	111,651
Totals	36,480		5,910,454	7,242,700	16,493,845				28,725	58,956	129,844	217,525
												436,403

Year 2020

SERVICE AREA	RESIDENTIAL VEHICLE-MILES		SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁹			TOTAL VEHICLE MILES ¹⁰
	DWELLING UNITS ¹	TDF ²	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE	RETAIL	
		1.00				0.97	1.49	3.71				
A	11,544	6.00	4,184,472	2,405,116	6,121,458	4.86	8.14	7.87	20,337	19,578	48,190	88,105
B	11,658	6.00	1,605,045	873,577	1,736,974	4.86	8.14	7.87	7,801	7,111	13,674	28,586
C	8,967	6.00	1,242,352	1,187,677	3,960,269	4.86	8.14	7.87	6,038	9,668	31,176	46,882
D	23,227	6.00	2,138,823	5,543,781	13,069,071	4.86	8.14	7.87	10,395	45,126	102,883	158,404
Totals	55,396		9,170,692	10,010,150	24,887,772				44,571	81,483	195,923	321,977
												654,350

VEHICLE-MILES OF INCREASE¹¹ (2010 - 2020)

SERVICE AREA	VEH-MILES
A	58,248
B	37,310
C	41,547
D	80,842
Total	217,947

Notes:

- ¹ From *Land Use Assumptions*, Section 2.1
- ² Transportation Demand Factor for each Service Area (from LUVNET) using Single Family Detached Housing land use and *trip generation rate*
- ³ Calculated by multiplying TDF by the number of dwelling units
- ⁴ From *Land Use Assumptions*, Section 2.1
- ⁵ *Trip generation rate* and Transportation Demand Factors from LUVNET for each land use
- ⁶ 'Basic' corresponds to General Light Industrial land use and *trip generation rate*
- ⁷ 'Service' corresponds to General Office land use and *trip generation rate*
- ⁸ 'Retail' corresponds to Shopping Center land use and *trip generation rate*
- ⁹ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use
- ¹⁰ Residential plus non-residential vehicle-mile totals for each Service Area
- ¹¹ Total Vehicle-Miles (2010) subtracted from Total Vehicle-Miles (2020)

2.4 IMPACT FEE CALCULATION

A. MAXIMUM ASSESSABLE IMPACT FEE PER SERVICE UNIT

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible Impact Fee CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. **Table 2.14** illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation.

Line	Title	Description
1	<i>Total Vehicle-Miles of Capacity Added by the CIP</i>	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from Appendix B – CIP Service Units of Supply)

Each project identified in the Impact Fee CIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	<i>Total Vehicle-Miles of Existing Demand</i>	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – CIP Service Units of Supply)
----------	-----------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------

A number of facilities identified in the Impact Fee CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently be used by existing traffic.

3	<i>Total Vehicle-Miles of Existing Deficiencies</i>	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
----------	-----------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------

In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Impact Fee CIP – will have these additional trips removed from the calculation.

4	<i>Net Amount of Vehicle-Miles of Capacity Added</i>	A measurement of the amount of vehicle-miles added by the CIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)
----------	------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------

5	<i>Total Cost of the CIP within the Service Area</i>	The total cost of the projects within each service area (from Table 2.8 – 2.11): 10-Year Roadway Improvements Plan with Conceptual Level Cost Opinions)
----------	------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------

This line simply identifies the total cost of all of the projects identified in each service area.

6	<i>Cost of Net Capacity Supplied</i>	The total CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)]
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Using the ratio of vehicle-miles added by the Impact Fee CIP available to serve future growth to the total vehicle-miles added, the total cost of the Impact Fee CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	<i>Cost to Meet Existing Needs and Usage</i>	The difference between the Total Cost of the CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6)
----------	----------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------

This line is provided for information purposes only – it is to present the portion of the total cost of the Impact Fee CIP that is required to meet existing demand.

8	<i>Total Vehicle-Miles of New Demand over Ten Years</i>	Based upon the growth projection provided in the Land Use Assumptions , an estimate of the number of new vehicle-miles within the service area over the next ten years. (from Table 2.13)
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This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	<i>Percent of Capacity Added Attributable to New Growth</i>	The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100% (Line 10). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
10	<i>Chapter 395 Check</i>	

In order to ensure that the vehicle-miles added by the Impact Fee CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the Impact Fee CIP exceeds the growth projected to occur in the next ten years, the Impact Fee CIP cost is reduced accordingly.

11	<i>Cost of Capacity Added Attributable to New Growth</i>	The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 9).
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The value is the total Impact Fee CIP project costs (excluding financial costs) that may need to be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

12	<i>Pre-Credit Maximum Fee Per Service Unit without Financing</i>	Found by dividing the Cost of the CIP by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 11 / Line 8).
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This value is the total pre-credit maximum fee per service unit prior to a credit for the portion of ad valorem tax generated by new service units during the program period that is used for the payment of improvements that are included in the capital improvements plan that may be recovered through impact fees. This does not include financing costs.

B. PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT

Chapter 395 of the Texas Local Government Code requires the Capital Improvements Plan for Roadway Impact Fees to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code states:

“(7) A plan for awarding:

- (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the capital improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan...”

NewGen Strategies & Solutions has prepared the plan for awarding the roadway impact fee credit. The plan is summarized, as prepared by NewGen Strategies & Solutions in **Appendix D**, Plan for Awarding the Roadway Impact Fee Credit. The plan for awarding the Roadway Impact Fee Credit was determined for all four service areas to account for the current existing fund balance. The following table summarizes the portions of **Table 2.14** that utilize this credit calculation.

Line	Title	Description
13	<i>Financing Costs</i>	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
14	<i>Interest Earnings</i>	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
15	<i>Existing Fund Balance</i>	The amount of existing roadway impact fees in Service Area fund balance as of August 2011.
16	<i>Cost of the CIP and Financing Attributable to New Growth</i>	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (Line 11 + Line 13 + Line 14 + Line 15)
17	<i>Pre-Credit Maximum Fee Per Service Unit</i>	Found by dividing the Cost of the CIP and Financing Attributable to New Growth (Line 16) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 16 / Line 8)
18	<i>Credit for Ad Valorem Taxes</i>	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
19	<i>Recoverable Cost of CIP and Financing</i>	The difference between the Cost of the CIP and Financing Attributable to New Growth (Line 16) and the Credit for Ad Valorem Taxes (Line 18). (Line 16 + Line 18)
20	<i>Maximum Assessable Fee Per Service Unit</i>	Found by dividing the Recoverable Cost of the CIP and Financing (Line 18) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 19 / Line 8)

Table 2.14. Maximum Assessable Roadway Impact Fee

SERVICE AREA:		A	B	C	D
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE CIP (FROM CIP UNITS OF SUPPLY, APPENDIX B)	118,296	114,734	77,515	155,964
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM CIP UNITS OF SUPPLY, APPENDIX B)	22,698	24,706	15,380	43,220
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING FACILITIES INVENTORY, APPENDIX C)	622	480	2,575	1,210
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	94,976	89,548	59,560	111,534
5	TOTAL COST OF THE CIP WITHIN SERVICE AREA (FROM TABLE 2.8 - 2.11)	\$ 120,311,864	\$ 81,711,041	\$ 62,571,520	\$ 76,743,273
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	\$ 96,594,264	\$ 63,774,157	\$ 48,077,761	\$ 54,881,019
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$ 23,717,600	\$ 17,936,884	\$ 14,493,759	\$ 21,862,254
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 2.13 and Land Use Assumptions)	58,248	37,310	41,547	80,842
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)	61.3%	41.6%	69.7%	72.4%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	61.3%	41.6%	69.7%	72.4%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)	\$ 59,212,284	\$ 26,530,049	\$ 33,510,199	\$ 39,733,858
12	PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) WITHOUT FINANCING COSTS (LINE 11 / LINE 8)	\$ 1,017	\$ 711	\$ 807	\$ 491
13	FINANCING COSTS (FROM APPENDIX D)	\$ 32,129,789	\$ 13,443,067	\$ 15,763,201	\$ 19,369,959
14	INTEREST EARNINGS (FROM APPENDIX D)	\$ (668,088)	\$ (269,393)	\$ (307,721)	\$ (354,827)
15	EXISTING FUND BALANCE	\$ (3,226,873)	\$ (4,990,464)	\$ (3,956,202)	\$ (3,434,865)
16	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 13 + LINE 14 + LINE 15)	\$ 87,447,111	\$ 34,713,259	\$ 45,009,477	\$ 55,314,125
17	PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 16 / LINE 8)	\$ 1,501	\$ 930	\$ 1,083	\$ 684
18	CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D)	\$ (2,359,261)	\$ (731,972)	\$ (971,069)	\$ (2,340,937)
19	RECOVERABLE COST OF CIP AND FINANCING (LINE 16 + LINE 18)	\$ 85,087,850	\$ 33,981,287	\$ 44,038,408	\$ 52,973,188
20	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 19 / LINE 8)	\$ 1,461	\$ 911	\$ 1,060	\$ 655

C. SERVICE UNIT DEMAND PER UNIT OF DEVELOPMENT

The roadway impact fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 2.15**. This table lists the predominant land uses that may occur within the City of Frisco. **Table 2.16** provides a description for these land uses. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of uses are found in this table. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 9th Edition*, the latest edition of the definitive source for trip generation data. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The adjusted trip length values are based on the *Regional Origin-Destination Travel Survey* regional Origin-Destination Travel Survey performed by the NCTCOG and the NHTS. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above the maximum trip length within the service area, the maximum trip length used for calculation is reduced to the corresponding value. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee estimate to compute the number of service units consumed by each land use application. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

Table 2.15. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev. Unit
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.97			0.97	10.02	50%	5.01	5.01	4.86
General Heavy Industrial	120	1,000 SF GFA	0.68			0.68	10.02	50%	5.01	5.01	3.41
Industrial Park	130	1,000 SF GFA	0.85			0.85	10.02	50%	5.01	5.01	4.26
Manufacturing	140	1,000 SF GFA	0.73			0.73	10.02	50%	5.01	5.01	3.66
Warehousing	150	1,000 SF GFA	0.32			0.32	10.83	50%	5.42	5.42	1.73
Mini-Warehouse	151	1,000 SF GFA	0.26			0.26	10.83	50%	5.42	5.42	1.41
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	1.00			1.00	17.21	50%	8.61	6.00	6.00
Apartment/Multi-family Condominium	220	Dwelling Unit	0.62			0.62	17.21	50%	8.61	6.00	3.72
Residential Townhome	230	Dwelling Unit	0.52			0.52	17.21	50%	8.61	6.00	3.12
Mobile Home Park / Manufactured Housing	240	Dwelling Unit	0.59			0.59	17.21	50%	8.61	6.00	3.54
Senior Adult Housing-Detached	251	Dwelling Unit	0.27			0.27	17.21	50%	8.61	6.00	1.62
Senior Adult Housing-Attached	252	Dwelling Unit	0.25			0.25	17.21	50%	8.61	6.00	1.50
Assisted Living	254	Beds	0.22			0.22	17.21	50%	8.61	6.00	1.32
LODGING											
Hotel	310	Room	0.60			0.60	6.43	50%	3.22	3.22	1.93
Motel / Other Lodging Facilities	320	Room	0.47			0.47	6.43	50%	3.22	3.22	1.51
RECREATIONAL											
Golf Driving Range	432	Tee	1.25			1.25	6.43	50%	3.22	3.22	4.02
Golf Course	430	Acre	0.30			0.30	6.43	50%	3.22	3.22	0.96
Multipurpose Recreational Facility	435	1,000 SF GFA	3.58			3.58	6.43	50%	3.22	3.22	11.51
Recreational Community Center	495	1,000 SF GFA	2.74			2.74	6.43	50%	3.22	3.22	8.81
Ice Skating Rink	465	1,000 SF GFA	2.36			2.36	6.43	50%	3.22	3.22	7.59
Miniature Golf Course	431	Hole	0.33			0.33	6.43	50%	3.22	3.22	1.06
Multiplex Movie Theater	445	Screens	13.64			13.64	6.43	50%	3.22	3.22	43.85
Racquet / Tennis Club	491	Court	3.35			3.35	6.43	50%	3.22	3.22	10.77
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.55			0.55	4.20	50%	2.10	2.10	1.16
Day Care Center	565	1,000 SF GFA	12.34	30%	B	8.64	4.20	50%	2.10	2.10	18.14
Elementary School	520	Students	0.15			0.15	4.20	50%	2.10	2.10	0.32
Middle School/Junior High School	522	Students	0.16			0.16	4.20	50%	2.10	2.10	0.34
High School	530	Students	0.13			0.13	4.20	50%	2.10	2.10	0.27
Junior / Community College	540	Students	0.12			0.12	4.20	50%	2.10	2.10	0.25
University / College	550	Students	0.17			0.17	4.20	50%	2.10	2.10	0.36
MEDICAL											
Clinic	630	1,000 SF GFA	5.18			5.18	7.55	50%	3.78	3.78	19.55
Hospital	610	1,000 SF GFA	0.93			0.93	7.55	50%	3.78	3.78	3.51
Nursing Home	620	Beds	0.22			0.22	7.55	50%	3.78	3.78	0.83
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	4.72	30%	B	3.30	7.55	50%	3.78	3.78	12.46
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.41			1.41	10.92	50%	5.46	5.46	7.70
General Office Building	710	1,000 SF GFA	1.49			1.49	10.92	50%	5.46	5.46	8.14
Medical-Dental Office Building	720	1,000 SF GFA	3.57			3.57	10.92	50%	5.46	5.46	19.49
Office Park	750	1,000 SF GFA	1.48			1.48	10.92	50%	5.46	5.46	8.08
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF Occ. GLA	3.11	40%	B	1.87	6.43	50%	3.22	3.22	6.00
Automobile Parts Sales	843	1,000 SF GFA	5.98	43%	A	3.41	6.43	50%	3.22	3.22	10.96
Gasoline/Service Station	944	Vehicle Fueling Position	13.87	42%	A	8.04	1.20	50%	0.60	0.60	4.83
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	13.51	56%	B	5.94	1.20	50%	0.60	0.60	3.57
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Position	13.86	56%	A	6.10	1.20	50%	0.60	0.60	3.66
New and Used Car Sales	841	1,000 SF GFA	2.62	20%	B	2.10	6.43	50%	3.22	3.22	6.74
Quick Lubrication Vehicle Shop	941	Servicing Positions	5.19	40%	B	3.11	6.43	50%	3.22	3.22	10.01
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	3.54	28%	A	2.55	6.43	50%	3.22	3.22	8.19
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.65	50%	A	16.33	4.79	50%	2.40	2.40	39.10
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	26.15	50%	B	13.08	4.79	50%	2.40	2.40	31.31
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.85	43%	A	5.61	4.79	50%	2.40	2.40	13.45
Quality Restaurant	931	1,000 SF GFA	7.49	44%	A	4.19	4.79	50%	2.40	2.40	10.05
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	42.80	70%	A	12.84	4.79	50%	2.40	2.40	30.75
Other Retail											
Free-Standing Discount Superstore	813	1,000 SF GFA	4.35			4.35	6.43	50%	3.22	3.22	13.99
Free-Standing Discount Store	815	1,000 SF GFA	4.98	30%	C	3.49	6.43	50%	3.22	3.22	11.21
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	6.43	50%	3.22	3.22	15.62
Home Improvement Superstore	862	1,000 SF GFA	2.33	48%	A	1.21	6.43	50%	3.22	3.22	3.90
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.40	53%	A	3.95	6.43	50%	3.22	3.22	12.69
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	9.91	49%	A	5.05	6.43	50%	3.22	3.22	16.25
Shopping Center	820	1,000 SF GFA	3.71	34%	A	2.45	6.43	50%	3.22	3.22	7.87
Specialty Retail Center	826	1,000 SF GFA	2.71			2.71	6.43	50%	3.22	3.22	8.71
Supermarket	850	1,000 SF GFA	9.48	36%	A	6.07	6.43	50%	3.22	3.22	19.51
Toy/Children's Superstore	864	1,000 SF GFA	4.99	30%	B	3.49	6.43	50%	3.22	3.22	11.23
Department Store	875	1,000 SF GFA	1.87	30%	B	1.31	6.43	50%	3.22	3.22	4.21
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	3.39	50%	1.70	1.70	12.34
Drive-In Bank	912	Drive-in Lanes	33.24	47%	A	17.62	3.39	50%	1.70	1.70	29.86

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 2nd Edition (June 2004)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 2.16. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description	Development Unit
INDUSTRIAL			
General Light Industrial	110	Emphasis on activities other than manufacturing; typically employing fewer than 500 workers	1,000 SF GFA
General Heavy Industrial	120	Have a high number of employees per plant and limited to the manufacturing of large items	1,000 SF GFA
Industrial Park	130	Area containing a number of industrial or related facilities	1,000 SF GFA
Manufacturing	140	Primary activity is conversion of raw materials or parts into finished products	1,000 SF GFA
Warehousing	150	Devoted to storage of materials but may include office and maintenance areas	1,000 SF GFA
Mini-Warehouse	151	Facilities with a number of units rented to others for the storage of goods	1,000 SF GFA
RESIDENTIAL			
Single-Family Detached Housing	210	Single-family detached homes on individual lots	Dwelling Unit
Apartment/Multi-family/Condominium	220	At least 4 dwelling units per building	Dwelling Unit
Residential Townhome	230	Single-family ownership units that have at least one other single-family owned unit within the same building	Dwelling Unit
Mobile Home Park / Manufactured Housing	240	Typically installed on permanent foundations; may have community facilities (e.g. swimming pools, laundry)	Dwelling Unit
Senior Adult Housing-Detached	251	Detached independent living developments including retirement communities and age-restricted housing	Dwelling Unit
Senior Adult Housing-Attached	252	Attached independent living developments including retirement communities and age-restricted housing	Dwelling Unit
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities.	Beds
LODGING			
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services	Room
Motel/ Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space	Room
RECREATIONAL			
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities	Tee
Golf Course	430	May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities	Acre
Multipurpose Recreational Facility	435	Combine two or more of the following uses: mini-golf, batting cages, video arcade, go-carts, golf driving ranges, etc.	1,000 SF GFA
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's	1,000 SF GFA
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities	1,000 SF GFA
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center (with batting cages, video game centers, etc)	Hole
Multiplex Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.	Screens
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis	Court
INSTITUTIONAL			
Church	560	Churches and houses of worship	1,000 SF GFA
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds	1,000 SF GFA
Elementary School	520	Serves students from Kindergarten through fifth or sixth grade	Students
Middle School/Junior High School	522	Includes students who have completed elementary school, but not yet entered high school	Students
High School	530		Students
Junior / Community College	540		Students
University / College	550		Students
MEDICAL			
Clinic	630	Facilities with limited diagnostic and outpatient care	1,000 SF GFA
Hospital	610	Medical and surgical facilities with overnight accommodations	1,000 SF GFA
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving	Beds
Animal Hospital/Veterinary Clinic	640	Specializes in medical care and treatment of animals	1,000 SF GFA
OFFICE			
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization	1,000 SF GFA
General Office Building	710	Office buildings which house multiple tenants	1,000 SF GFA
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists	1,000 SF GFA
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system	1,000 SF GFA
COMMERCIAL			
Automobile Related			
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstery	1,000 SF Occ. GLA
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair	1,000 SF GFA
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair	Vehicle Fueling Position
Gasoline/Service Station w/ Conv Market	945	Gasoline sales with convenience store where the primary business is gasoline sales	Vehicle Fueling Position
Gasoline/Service Station w/ Conv Market and Car Wash	946	Gasoline sales with convenience store and car washes where the primary business is gasoline sales	Vehicle Fueling Position
New and Used Car Sales	841	New car dealerships, typically with automobile servicing, part sales, and used car sales	1,000 SF GFA
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid/filter changes with other repair services not provided	Servicing Positions
Self-Service Car Wash	947	Has stalls for driver to park and wash the vehicle	Stall
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area	1,000 SF GFA
Dining			
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window	1,000 SF GFA
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window	1,000 SF GFA
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants	1,000 SF GFA
Quality Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations	1,000 SF GFA
Coffee/Donut Shop with Drive-Thru Window	937		1,000 SF GFA
Other Retail			
Free-Standing Discount Superstore	813	Discount stores that offer a wide range of products, including a full service grocery department	1,000 SF GFA
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours	1,000 SF GFA
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities	1,000 SF GFA
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items.	1,000 SF GFA
Pharmacy/Drugstore w/o Drive-Thru Window	880		1,000 SF GFA
Pharmacy/Drugstore w/ Drive-Thru Window	881		1,000 SF GFA
Shopping Center	820	Integrated group of commercial establishments; planning, owned, and managed as a unit	1,000 SF GFA
Specialty Retail Center	826	Generally small strip shopping centers that contain shops specializing in quality apparel, hard goods and services	1,000 SF GFA
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM; category includes facilities	1,000 SF GFA
Toy/Children's Superstore	864	Businesses specializing in child-oriented merchandise	1,000 SF GFA
Department Store	875		1,000 SF GFA
SERVICES			
Walk-In Bank	911		1,000 SF GFA
Drive-In Bank	912		Drive-in Lanes

2.5 SAMPLE CALCULATIONS

The following section details four (4) examples of maximum assessable roadway impact fee calculations.

Example 1:

- **Development Type - One (1) Unit of Single-Family Housing in Service Area A**

Roadway Impact Fee Calculation Steps – Example 1	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 2.14 [Land Use – Vehicle Mile Equivalency Table]</i> Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 6.00
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 2.13, Line 20 [Maximum Assessable Fee Per Service Unit]</i> Service Area A: \$1,461
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 6.00 * \$1,461 Maximum Assessable Impact Fee = \$8,766.00

Example 2:

- **Development Type – 125,000 square foot Home Improvement Superstore in Service Area B**

Roadway Impact Fee Calculation Steps – Example 2	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 2.14 [Land Use – Vehicle Mile Equivalency Table]</i> Development Type: 125,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.90
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 2.13, Line 20 [Maximum Assessable Fee Per Service Unit]</i> Service Area B: \$911
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 125 * 3.90 * \$911 Maximum Assessable Impact Fee = \$444,112.50

Example 3:

- **Development Type – 50,000 square foot Warehouse in Service Area C**

Roadway Impact Fee Calculation Steps – Example 3	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 2.14 [Land Use – Vehicle Mile Equivalency Table]</i> Development Type: 50,000 square feet of Warehouse Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 1.73
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 2.13, Line 20 [Maximum Assessable Fee Per Service Unit]</i> Service Area C: \$1,060
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 50 * 1.73 * \$1,060 Maximum Assessable Impact Fee = \$91,690.00

Example 4:

- **Development Type – 300 Room Hotel in Service Area D**

Roadway Impact Fee Calculation Steps – Example 4	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 2.14 [Land Use – Vehicle Mile Equivalency Table]</i> Development Type: 300 Room Hotel Development Unit: 1 Room Veh-Mi Per Development Unit: 1.93
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit
	<i>From Table 2.13, Line 20 [Maximum Assessable Fee Per Service Unit]</i> Service Area D: \$655
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 300 * 1.93 * \$655 Maximum Assessable Impact Fee = \$379,245.00

2.6 CONCLUSION

The City of Frisco has established a process to implement the assessment and collection of roadway impact fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable roadway impact fee that could be assessed by the City of Frisco within each of the four (4) service areas. The maximum assessable calculated in this report are as follows (from **Table 2.14**):

SERVICE AREA:		A	B	C	D
20	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 19 / LINE 8)	\$ 1,461	\$ 911	\$ 1,060	\$ 655

This document serves as a guide to the assessment of roadway impact fees pertaining to future development and the City's need for roadway improvements to accommodate that growth. Following the public hearing process, the City Council may establish an amount to be assessed (if any) up to the maximum established within this report and update the Roadway Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this update are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Capital Improvements Plan are appropriately incorporated into the process.

APPENDICES

- A. CONCEPTUAL LEVEL PROJECT COST PROJECTIONS**
- B. CIP SERVICE UNITS OF SUPPLY**
- C. EXISTING ROADWAY FACILITIES INVENTORY**
- D. PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT SUMMARY**
- E. PLAN FOR AWARDING THE ROADWAY IMPACT FEE CREDIT SUPPORTING EXHIBITS**

Appendix A – Conceptual Level Project Cost Projections

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area A

#	Class	Project	Limits	Project Cost
A-1	4D (1/2)	Rockhill Pkwy. (1)	W. City Limits to 2,270' W of FM 423	\$ 554,000
A-2	4D (1/2)	Rockhill Pkwy. (2)	2,270' W of FM 423 to 895' W. of FM 423	\$ 536,000
A-3	6D	Rockhill Pkwy. (3)	FM 423 to Good Hope Rd.	\$ 2,655,000
A-4	6D	Rockhill Pkwy. (4)	Good Hope Road to Teel Pkwy. (Future)	\$ 1,047,000
A-5	6D	Rockhill Pkwy. (5)	Rockhill Pkwy. to Legacy Dr. (Future)	\$ 8,101,000
A-6	6D	Rockhill Pkwy. (6)	Legacy Dr. to 1010' E of Legacy Dr.	\$ 989,000
A-7	6D	Rockhill Pkwy. (7)	Collin Co. Rd. 26 to DNT	\$ 5,153,811
A-8	6D	Rockhill Pkwy. (8)	DNT to BNSF Railroad	\$ 3,571,562
A-9	6D (1/3)	Panther Creek Pkwy. (1)	FM 423 to 450' W. of King George Ln.	\$ 8,761,000
A-10	6D (2/3)	Panther Creek Pkwy. (2)	450' W. of King George Ln. to 125' E. of King George Ln.	\$ 388,000
A-11	6D	Panther Creek Pkwy. (3)	125' E. of King George Ln. to BNSF RR	\$ 8,544,000
A-12	6D	Eldorado Pkwy. (1) [FM 2934]	FM 423 to DNT	\$ 709,825
A-13	6D	Eldorado Pkwy. (2)	DNT to BNSF RR	\$ 2,773,434
A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	\$ 4,147,000
A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	\$ 7,466,463
A-16	6D	Teel Pkwy. (1)	Rockhill Pkwy. to 750' S of Frisco St.	\$ 11,647,000
A-17	6D (1/3)	Teel Pkwy. (2)	750' S of Frisco St. to Eldorado Pkwy.	\$ 3,532,000
A-18	6D (1/3)	Teel Pkwy. (3)	Eldorado Pkwy. to Main St.	\$ 5,531,000
A-19	6D	Fields Rd. (1)	US 380 to Hawkins Ln.	\$ 790,000
A-20	6D	Fields Rd. (2)	Hawkins Ln. to 955' S. of Hawkins Ln.	\$ 949,000
A-21	6D	Legacy Dr. (1)	US380 to Panther Creek Pkwy.	\$ 13,676,000
A-22	6D (1/3)	Legacy Dr. (2)	Panther Creek Pkwy. to Main St.	\$ 9,518,000
A-23	6D	Collin. Co. Rd. 26	US 380 to 2100' S. of US 380	\$ 2,045,000
A-24	6D	Collin. Co. Rd. 26	2100' S. of US 380 to Rockhill Pkwy.	\$ 935,000
A-25	4D	Frisco St. (1)	Teel Pkwy. to Panther Creek Pkwy.	\$ 10,253,000
A-26	6D	Frisco St. (2)	Panther Creek Pkwy. to Eldorado Pkwy.	\$ 4,620,000
A-27	6D (1/3)	Frisco St. (3)	Eldorado Pkwy. to 625' N. of Main St.	\$ 8,570,000

TOTAL \$ 127,463,095

*Total may be higher than presented in Table 2.8 (10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Cost Opinions) because the cost of some projects are shared between service areas.

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-1
Name:	Rockhill Pkwy. (1)	This project consists of the construction of the northern two lanes of a four-lane divided minor thoroughfare.		
Limits:	W. City Limits to 2,270' W of FM 423			
Impact Fee Class:	4D (1/2)			
Ultimate Class:	Minor Thoroughfare			
Length (If):	1,425			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,217	cy	\$ 8.00	\$ 17,733
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,433	sy	\$ 5.00	\$ 22,167
305	8" Concrete Pavement w/ 6" Curb	4,275	sy	\$ 38.00	\$ 162,450
405	4" Topsoil	10,450	sy	\$ 3.50	\$ 36,575

Paving Construction Cost Subtotal: \$ 238,925

Major Construction Component Allowances:**

Item Description	Notes	Allowance	Item Cost
✓ Prep ROW		10%	\$ 23,893
✓ Traffic Control	Construction Phase Traffic Control	3%	\$ 7,168
✓ Pavement Markings/Markers		2%	\$ 4,779
✓ Roadway Drainage	Standard Internal System	30%	\$ 71,678
Special Drainage Structures	None Anticipated	\$0	\$ -
✓ Water	Minor Adjustments	3%	\$ 7,168
✓ Sewer	Minor Adjustments	5%	\$ 11,946
✓ Establish Turf / Erosion Control		7%	\$ 16,725
Other:		\$0	\$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: \$ 143,355

Paving and Allowance Subtotal: \$ 382,280

Construction Contingency: 15% \$ 57,342

Construction Cost TOTAL: \$ 440,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 440,000
Engineering/Survey/Testing:		20%	\$ 88,000
Mobilization		6%	\$ 26,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -

Impact Fee Project Cost TOTAL: \$ 554,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-2
Name:	Rockhill Pkwy. (2)	This project consists of the construction of the northern two lanes of a four-lane divided minor thoroughfare.		
Limits:	2,270' W of FM 423 to 895' W. of FM 423			
Impact Fee Class:	4D (1/2)			
Ultimate Class:	Minor Thoroughfare			
Length (If):	1,375			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,139	cy	\$ 8.00	\$ 17,111
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,278	sy	\$ 5.00	\$ 21,389
305	8" Concrete Pavement w/ 6" Curb	4,125	sy	\$ 38.00	\$ 156,750
405	4" Topsoil	10,083	sy	\$ 3.50	\$ 35,292
Paving Construction Cost Subtotal:					\$ 230,542
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		10%	\$ 23,054
✓	Traffic Control			3%	\$ 6,916
✓	Pavement Markings/Markers			2%	\$ 4,611
✓	Roadway Drainage	Standard Internal System		30%	\$ 69,163
	Special Drainage Structures			\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 6,916
✓	Sewer	Minor Adjustments		5%	\$ 11,527
✓	Establish Turf / Erosion Control			7%	\$ 16,138
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 138,325
Paving and Allowance Subtotal:					\$ 368,867
Construction Contingency:					15% \$ 55,330
Construction Cost TOTAL:					\$ 425,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 425,000
Engineering/Survey/Testing:		20%	\$ 85,000
Mobilization		6%	\$ 25,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 536,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-3
Name:	Rockhill Pkwy. (3)	This project consists of the reconstruction of a two-lane gravel facility into a six-lane divided major thoroughfare.		
Limits:	FM 423 to Good Hope Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,675			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	11,889	cy	\$ 8.00	\$ 95,111
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,778	sy	\$ 5.00	\$ 118,889
304	8" Concrete Pavement w/ 6" Curb	23,183	sy	\$ 38.00	\$ 880,967
404	4" Topsoil	14,267	sy	\$ 3.50	\$ 49,933
Paving Construction Cost Subtotal:					\$ 1,144,900
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 114,490
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 34,347
✓	Pavement Markings/Markers			2%	\$ 22,898
✓	Roadway Drainage	Standard Internal System		30%	\$ 343,470
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 34,347
✓	Sewer	Minor Adjustments		5%	\$ 57,245
✓	Establish Turf / Erosion Control			7%	\$ 80,143
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 686,940
Paving and Allowance Subtotal:					\$ 1,831,840
Construction Contingency: 15%					\$ 274,776
Construction Cost TOTAL:					\$ 2,107,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,107,000
Engineering/Survey/Testing:		20%	\$ 421,400
Mobilization		6%	\$ 126,420
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,655,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-4
Name:	Rockhill Pkwy. (4)	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	Good Hope Road to Teel Pkwy. (Future)			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	1,075			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,778	cy	\$ 8.00	\$ 38,222
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	9,556	sy	\$ 5.00	\$ 47,778
304	8" Concrete Pavement w/ 6" Curb	9,317	sy	\$ 38.00	\$ 354,033
404	4" Topsoil	5,733	sy	\$ 3.50	\$ 20,067
Paving Construction Cost Subtotal:					\$ 460,100
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 46,010
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 9,202
✓	Roadway Drainage			30%	\$ 138,030
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 13,803
✓	Sewer	Minor Adjustments		5%	\$ 23,005
✓	Establish Turf / Erosion Control			7%	\$ 32,207
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 262,257
Paving and Allowance Subtotal:					\$ 722,357
Construction Contingency: 15%					\$ 108,354
Construction Cost TOTAL:					\$ 831,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 831,000
Engineering/Survey/Testing:		20%	\$ 166,200
Mobilization		6%	\$ 49,860
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,047,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-5
Name:	Rockhill Pkwy. (5)	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	Rockhill Pkwy. to Legacy Dr. (Future)			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	7,575			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	33,667	cy	\$ 8.00	\$ 269,333
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	67,333	sy	\$ 5.00	\$ 336,667
304	8" Concrete Pavement w/ 6" Curb	65,650	sy	\$ 38.00	\$ 2,494,700
404	4" Topsoil	40,400	sy	\$ 3.50	\$ 141,400
Paving Construction Cost Subtotal:					\$ 3,242,100
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW	None Anticipated	10%	\$	324,210
	Traffic Control		0%	\$	-
✓	Pavement Markings/Markers	Standard Internal System	2%	\$	64,842
✓	Roadway Drainage		30%	\$	972,630
✓	Special Drainage Structures	Minor Drainage Crossing	\$500,000	\$	500,000
✓	Water	Minor Adjustments	3%	\$	97,263
✓	Sewer	Minor Adjustments	5%	\$	162,105
✓	Establish Turf / Erosion Control		7%	\$	226,947
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	2,347,997
Paving and Allowance Subtotal:				\$	5,590,097
Construction Contingency:				15%	\$ 838,515
Construction Cost TOTAL:				\$	6,429,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,429,000
Engineering/Survey/Testing:		20%	\$ 1,285,800
Mobilization		6%	\$ 385,740
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,101,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-6
Name:	Rockhill Pkwy. (6)	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	Legacy Dr. to 1010' E of Legacy Dr.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	1,015			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,511	cy	\$ 8.00	\$ 36,089
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	9,022	sy	\$ 5.00	\$ 45,111
304	8" Concrete Pavement w/ 6" Curb	8,797	sy	\$ 38.00	\$ 334,273
404	4" Topsoil	5,413	sy	\$ 3.50	\$ 18,947
Paving Construction Cost Subtotal:					\$ 434,420
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 43,442
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 8,688
✓	Roadway Drainage			30%	\$ 130,326
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 13,033
✓	Sewer	Minor Adjustments		5%	\$ 21,721
✓	Establish Turf / Erosion Control			7%	\$ 30,409
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 247,619
Paving and Allowance Subtotal:					\$ 682,039
Construction Contingency: 15%					\$ 102,306
Construction Cost TOTAL:					\$ 785,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 785,000
Engineering/Survey/Testing:		20%	\$ 157,000
Mobilization		6%	\$ 47,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 989,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No.	A-7
Name:	Rockhill Pkwy. (7)	This project consists of the reconstruction of a two-lane facility into a six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$3,448,000 which has been removed from the cost of the project.		
Limits:	Collin Co. Rd. 26 to DNT			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	3,785			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Based on actual cost provided by city		\$ 7,967,895
Engineering/Survey/Testing:			\$ 633,916
Previous City contribution			
Other	Contribution from Collin County Bond Program		\$ (3,448,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,153,811

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 2/26/2014

Project Information:		Description:	Project No.	A-8
Name:	Rockhill Pkwy. (8)	This project consists of the construction of a new six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$6,901,118 from DNT to Preston (30% within Service Area A). Therefore \$1,965,750 (30%) of the contribution has been removed from the cost to capture the County's contribution to the portion of this roadway within the Service Area. TXDOT's contribution is \$2,952,000 from DNT to Preston. Therefore, \$885,600 (30%) was removed from the cost to capture TXDOT's contribution to the portion of this roadway within the service area.		
Limits:	DNT to BNSF Railroad			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	1,765			
Service Area(s):	A			
Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:	Based on actual cost provided by City		\$	5,893,581
Engineering/Survey/Testing:			\$	633,916
Previous City contribution				
TXDOT Contribution			\$	(885,600)
Other	Contribution from Collin County Bond Program		\$	(2,070,335)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$	-
Impact Fee Project Cost TOTAL:			\$	3,571,562

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No.	A-9
Name:	Panther Creek Pkwy. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$4,557,532 (CIP 05-0019) to the construction of the southern two lanes from Teel Pkwy. to DNT.		
Limits:	FM 423 to 450' W. of King George Ln.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	15,710			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	24,438	cy	\$ 8.00	\$ 195,502
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	48,876	sy	\$ 5.00	\$ 244,378
307	8" Concrete Pavement w/ 6" Curb	47,130	sy	\$ 38.00	\$ 1,790,940
407	4" Topsoil	41,893	sy	\$ 3.50	\$ 146,627
Paving Construction Cost Subtotal:					\$ 2,377,447
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 237,745
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 71,323
√	Pavement Markings/Markers			2%	\$ 47,549
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 166,421
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 523,038
Paving and Allowance Subtotal:					\$ 2,900,485
Construction Contingency: 15%					\$ 435,073
Construction Cost TOTAL:					\$ 3,336,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,336,000
Engineering/Survey/Testing:		20%	\$ 667,200
Mobilization		6%	\$ 200,160
Previous City contribution	CIP 05-0019		\$ 4,557,532
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,761,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No. A-10
Name:	Panther Creek Pkwy. (2)	This project consists of the construction of the remaining one Eastbound lane and three Westbound lanes to complete the six-lane divided major thoroughfare.	
Limits:	450' W. of King George Ln. to 125' E. of King George Ln.		
Impact Fee Class:	6D (2/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	575		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	1,789	cy	\$ 8.00	\$ 14,311
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	3,450	sy	\$ 5.00	\$ 17,250
308	8" Concrete Pavement w/ 6" Curb	3,354	sy	\$ 38.00	\$ 127,458
408	4" Topsoil	2,300	sy	\$ 3.50	\$ 8,050
Paving Construction Cost Subtotal:					\$ 167,069
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	16,707
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	5,012
✓	Pavement Markings/Markers		2%	\$	3,341
✓	Roadway Drainage	Standard Internal System	30%	\$	50,121
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	5,012
✓	Sewer	Minor Adjustments	5%	\$	8,353
✓	Establish Turf / Erosion Control		7%	\$	11,695
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	100,242
Paving and Allowance Subtotal:				\$	267,311
Construction Contingency:				15%	\$ 40,097
Construction Cost TOTAL:				\$	308,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 308,000
Engineering/Survey/Testing:		20%	\$ 61,600
Mobilization		6%	\$ 18,480
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 388,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-11
Name:	Panther Creek Pkwy. (3)	This project consists of the construction of a new six-lane divided major arterial.		
Limits:	125' E. of King George Ln. to BNSF RR			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	4,310			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	19,156	cy	\$ 8.00	\$ 153,244
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	38,311	sy	\$ 5.00	\$ 191,556
304	8" Concrete Pavement w/ 6" Curb	37,353	sy	\$ 38.00	\$ 1,419,427
404	4" Topsoil	22,987	sy	\$ 3.50	\$ 80,453

Paving Construction Cost Subtotal: \$ 1,844,680

Major Construction Component Allowances:**

Item Description	Notes	Allowance	Item Cost
✓ Prep ROW	None Anticipated	10%	\$ 184,468
✓ Traffic Control		0%	\$ -
✓ Pavement Markings/Markers	Standard Internal System	2%	\$ 36,894
✓ Roadway Drainage		30%	\$ 553,404
✓ Special Drainage Structures	Minor Drainage Crossing	\$500,000	\$ 500,000
✓ Water	Minor Adjustments	3%	\$ 55,340
✓ Sewer	Minor Adjustments	5%	\$ 92,234
✓ Establish Turf / Erosion Control	RR Bridge - Half in Service Area A	7%	\$ 129,128
✓ Other:		\$2,500,000	\$ 2,500,000

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: \$ 4,051,468

Paving and Allowance Subtotal: \$ 5,896,148

Construction Contingency: 15% \$ 884,422

Construction Cost TOTAL: \$ 6,781,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,781,000
Engineering/Survey/Testing:		20%	\$ 1,356,200
Mobilization		6%	\$ 406,860
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -

Impact Fee Project Cost TOTAL: \$ 8,544,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No.
Name:	Eldorado Pkwy. (1) [FM 2934]	This project consists of the City's contribution to the TxDOT reconstruction of an existing two-lane section to a six-lane divided arterial (CIP 03-0107). This project recieved funding from Denton County. The County's contribution is \$500,000. Developer's contribution is \$874,100.	A-12
Limits:	FM 423 to DNT		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	14,970		
Service Area(s):	A		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0107		\$ 2,083,925
Denton County Contribution			\$ (500,000)
Previous City contribution			
Other	Developer Contribution		\$ (874,100)
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 709,825

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No.	A-13
Name:	Eldorado Pkwy. (2)	This project is the widening of Eldorado Parkway from a two-lane facility to a six-lane major thoroughfare. The total cost of this facility from DNT to Preston Rd. was \$8,477,929 (CIP 05-0012). 46% of this project is located in Service Area A. The overall project is part of the 2007 Collin County Bond Program with a County contribution of \$2,026,000. \$931,960 (46%) of the County contribution was removed from the cost to cover the portion in this Service Area. Developers contributed \$422,723 to the construction of this facility. \$194,453 (46%) of the Developer's contribution was also removed from the cost to cover the portion in this Service Area.		
Limits:	DNT to BNSF RR			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	5,095			
Service Area(s):	A			
Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:	CIP 05-0012	46%	\$	3,899,847
Collin County Contibution	2007 Collin County Bond Program	46%	\$	(931,960)
Developer Contribution	\$422,723	46%	\$	(194,453)
Previous City contribution				
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$	-
Impact Fee Project Cost TOTAL:			\$	2,773,434

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.
Name:	Main St. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.	A-14, C-1
Limits:	FM 423 to DNT		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	15,500		
Service Area(s):	A,C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	24,111	cy	\$ 8.00	\$ 192,889
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	48,222	sy	\$ 5.00	\$ 241,111
307	8" Concrete Pavement w/ 6" Curb	46,500	sy	\$ 38.00	\$ 1,767,000
407	4" Topsoil	41,333	sy	\$ 3.50	\$ 144,667
Paving Construction Cost Subtotal:					\$ 2,345,667
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	234,567
√	Traffic Control	Construction Phase Traffic Control	3%	\$	70,370
√	Pavement Markings/Markers		2%	\$	46,913
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	164,197
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	516,047
Paving and Allowance Subtotal:				\$	2,861,713
Construction Contingency:				15%	\$ 429,257
Construction Cost TOTAL:				\$	3,291,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,291,000
Engineering/Survey/Testing:		20%	\$ 658,200
Mobilization		6%	\$ 197,460
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,147,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No.
Name:	Main St. (2)	This completed project consisted of the construction of a six-lane divided facility from the DNT to Frisco Street and a four-lane divided facility from Frisco Street to the BNSF RR. The City previously contributed \$7,466,463 (CIP 04-0004) to the construction of this facility.	A-15, C-2
Limits:	DNT to BNSF RR		
Impact Fee Class:	4D/6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	3,580		
Service Area(s):	A,C		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 04-0004		\$ 7,466,463
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 7,466,463

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-16
Name:	Teel Pkwy. (1)	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	Rockhill Pkwy. to 750' S of Frisco St.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	3,955			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	17,578	cy	\$ 8.00	\$ 140,622
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	35,156	sy	\$ 5.00	\$ 175,778
304	8" Concrete Pavement w/ 6" Curb	34,277	sy	\$ 38.00	\$ 1,302,513
404	4" Topsoil	21,093	sy	\$ 3.50	\$ 73,827

Paving Construction Cost Subtotal: \$ 1,692,740

Major Construction Component Allowances:**

Item Description	Notes	Allowance	Item Cost
✓ Prep ROW	None Anticipated	10%	\$ 169,274
✓ Traffic Control		0%	\$ -
✓ Pavement Markings/Markers	Standard Internal System	2%	\$ 33,855
✓ Roadway Drainage		30%	\$ 507,822
✓ Special Drainage Structures	Major Flood Plain Crossing	\$5,380,200	\$ 5,380,200
✓ Water	Minor Adjustments	3%	\$ 50,782
✓ Sewer	Minor Adjustments	5%	\$ 84,637
✓ Establish Turf / Erosion Control		7%	\$ 118,492
Other:		\$0	\$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: \$ 6,345,062

Paving and Allowance Subtotal: \$ 8,037,802

Construction Contingency: 15% \$ 1,205,670

Construction Cost TOTAL: \$ 9,244,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,244,000
Engineering/Survey/Testing:		20%	\$ 1,848,800
Mobilization		6%	\$ 554,640
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -

Impact Fee Project Cost TOTAL: \$ 11,647,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-17
Name:	Teel Pkwy. (2)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City contributed \$1,903,019 (CIP 07-0057) to the construction of the existing four lane facility. Developer and FISD contribution of \$516,711 was removed from this project.		
Limits:	750' S of Frisco St. to Eldorado Pkwy.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	8,020			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	12,476	cy	\$ 8.00	\$ 99,804
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	24,951	sy	\$ 5.00	\$ 124,756
307	8" Concrete Pavement w/ 6" Curb	24,060	sy	\$ 38.00	\$ 914,280
407	4" Topsoil	21,387	sy	\$ 3.50	\$ 74,853
Paving Construction Cost Subtotal:					\$ 1,213,693
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	121,369
√	Traffic Control	Construction Phase Traffic Control	3%	\$	36,411
√	Pavement Markings/Markers		2%	\$	24,274
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	84,959
	Other:		\$0	\$	-
** Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	267,013
Paving and Allowance Subtotal:				\$	1,480,706
Construction Contingency:				15%	\$ 222,106
Construction Cost TOTAL:				\$	1,703,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,703,000
Engineering/Survey/Testing:		20%	\$ 340,600
Mobilization		6%	\$ 102,180
Previous City contribution	CIP 07-0057		\$ 1,903,019
Other	Developer and FISD Contribution		\$ (516,711)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,532,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 2/26/2014

Project Information:		Description:	Project No. A-18
Name:	Teel Pkwy. (3)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. Note the bridge crossing is completely built; therefore 445 feet of median cost has been removed. The City contributed \$761,526 (CIP 09-0009) to the construction from Eldorado to Freestone. The City contributed \$2,602,744 (CIP 04-0051 & 03-0122) to the construction from Main to Eldorado (which includes the bridge crossing). A \$232,324 developer contribution was also removed from this cost.	
Limits:	Eldorado Pkwy. to Main St.		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	8,965		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	13,946	cy	\$ 8.00	\$ 111,564
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	27,891	sy	\$ 5.00	\$ 139,456
307	8" Concrete Pavement w/ 6" Curb	26,895	sy	\$ 38.00	\$ 1,022,010
407	4" Topsoil	23,907	sy	\$ 3.50	\$ 83,673
Paving Construction Cost Subtotal:					\$ 1,356,703
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	135,670
√	Traffic Control	Construction Phase Traffic Control	3%	\$	40,701
√	Pavement Markings/Markers		2%	\$	27,134
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	94,969
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 298,475
				Paving and Allowance Subtotal:	\$ 1,655,178
				Construction Contingency:	15% \$ 248,277
				Construction Cost TOTAL:	\$ 1,904,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,904,000
Engineering/Survey/Testing:		20%	\$ 380,800
Mobilization		6%	\$ 114,240
Previous City contribution	CIP 09-0009, CIP 04-0051, CIP 03-0122		\$ 3,364,270
Other	Developer Contribution		\$ (232,324)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,531,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.
Name:	Fields Rd. (1)	This project consists of the reconstruction of a two-lane gravel facility into a six-lane divided major thoroughfare.	A-19
Limits:	US 380 to Hawkins Ln.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	795		
Service Area(s):	A, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	3,533	cy	\$ 8.00	\$ 28,267
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	7,067	sy	\$ 5.00	\$ 35,333
304	8" Concrete Pavement w/ 6" Curb	6,890	sy	\$ 38.00	\$ 261,820
404	4" Topsoil	4,240	sy	\$ 3.50	\$ 14,840
Paving Construction Cost Subtotal:					\$ 340,260
Major Construction Component Allowances**:					
	Item Description	Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 34,026
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 10,208
✓	Pavement Markings/Markers			2%	\$ 6,805
✓	Roadway Drainage	Standard Internal System		30%	\$ 102,078
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 10,208
✓	Sewer	Minor Adjustments		5%	\$ 17,013
✓	Establish Turf / Erosion Control			7%	\$ 23,818
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:		\$ 204,156
Paving and Allowance Subtotal:				\$	544,416
Construction Contingency:				15%	\$ 81,662
Construction Cost TOTAL:				\$	627,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 627,000
Engineering/Survey/Testing:		20%	\$ 125,400
Mobilization		6%	\$ 37,620
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 790,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-20
Name:	Fields Rd. (2)	This project consists of the reconstruction of a two-lane gravel facility into a six-lane divided major thoroughfare.		
Limits:	Hawkins Ln. to 955' S. of Hawkins Ln.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	955			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,244	cy	\$ 8.00	\$ 33,956
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	8,489	sy	\$ 5.00	\$ 42,444
304	8" Concrete Pavement w/ 6" Curb	8,277	sy	\$ 38.00	\$ 314,513
404	4" Topsoil	5,093	sy	\$ 3.50	\$ 17,827
Paving Construction Cost Subtotal:					\$ 408,740
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	40,874
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	12,262
✓	Pavement Markings/Markers		2%	\$	8,175
✓	Roadway Drainage	Standard Internal System	30%	\$	122,622
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	12,262
✓	Sewer	Minor Adjustments	5%	\$	20,437
✓	Establish Turf / Erosion Control		7%	\$	28,612
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	245,244
Paving and Allowance Subtotal:				\$	653,984
Construction Contingency:				15%	\$ 98,098
Construction Cost TOTAL:				\$	753,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 753,000
Engineering/Survey/Testing:		20%	\$ 150,600
Mobilization		6%	\$ 45,180
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 949,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 2/26/2014

Project Information:		Description:	Project No.
Name:	Legacy Dr. (1)	This project consists of the construction a new six-lane divided major arterial.	A-21
Limits:	US380 to Panther Creek Pkwy.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	10,785		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	47,933	cy	\$ 8.00	\$ 383,467
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	95,867	sy	\$ 5.00	\$ 479,333
304	8" Concrete Pavement w/ 6" Curb	93,470	sy	\$ 38.00	\$ 3,551,860
404	4" Topsoil	57,520	sy	\$ 3.50	\$ 201,320
Paving Construction Cost Subtotal:					\$ 4,615,980
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 461,598
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 92,320
✓	Roadway Drainage			30%	\$ 1,384,794
✓	Special Drainage Structures	Major Flood Plain Crossing		\$2,190,400	\$ 2,190,400
✓	Water	Minor Adjustments		3%	\$ 138,479
✓	Sewer	Minor Adjustments		5%	\$ 230,799
✓	Establish Turf / Erosion Control			7%	\$ 323,119
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 4,821,509
Paving and Allowance Subtotal:					\$ 9,437,489
Construction Contingency:					15% \$ 1,415,623
Construction Cost TOTAL:					\$ 10,854,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 10,854,000
Engineering/Survey/Testing:		20%	\$ 2,170,800
Mobilization		6%	\$ 651,240
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 13,676,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 2/26/2014

Project Information:		Description:	Project No. A-22
Name:	Legacy Dr. (2)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$5,943,603 (CIP 03-0124) to the construction of the existing four lane facility from Main St. to Eldorado Pkwy. A developer contribution of \$64,637 was also removed from this cost.	
Limits:	Panther Creek Pkwy. to Main St.		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	13,600		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	21,156	cy	\$ 8.00	\$ 169,244
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	42,311	sy	\$ 5.00	\$ 211,556
307	8" Concrete Pavement w/ 6" Curb	40,800	sy	\$ 38.00	\$ 1,550,400
407	4" Topsoil	36,267	sy	\$ 3.50	\$ 126,933
Paving Construction Cost Subtotal:					\$ 2,058,133
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 205,813
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 61,744
√	Pavement Markings/Markers			2%	\$ 41,163
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 144,069
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 452,789
				Paving and Allowance Subtotal:	\$ 2,510,923
				Construction Contingency:	15% \$ 376,638
				Construction Cost TOTAL:	\$ 2,888,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,888,000
Engineering/Survey/Testing:		20%	\$ 577,600
Mobilization		6%	\$ 173,280
Previous City contribution	CIP 03-0124		\$ 5,943,603
Other	Developer Contribution		\$ (64,637)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 9,518,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 2/26/2014

Project Information:		Description:	Project No.	A-23
Name:	Collin. Co. Rd. 26	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	US 380 to 2100' S. of US 380			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,100			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	9,333	cy	\$ 8.00	\$ 74,667
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	18,667	sy	\$ 5.00	\$ 93,333
304	8" Concrete Pavement w/ 6" Curb	18,200	sy	\$ 38.00	\$ 691,600
404	4" Topsoil	11,200	sy	\$ 3.50	\$ 39,200
Paving Construction Cost Subtotal:					\$ 898,800
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 89,880
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 17,976
✓	Roadway Drainage			30%	\$ 269,640
	Special Drainage Structures			\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 26,964
✓	Sewer	Minor Adjustments		5%	\$ 44,940
✓	Establish Turf / Erosion Control			7%	\$ 62,916
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 512,316
Paving and Allowance Subtotal:					\$ 1,411,116
Construction Contingency:					15% \$ 211,667
Construction Cost TOTAL:					\$ 1,623,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,623,000
Engineering/Survey/Testing:		20%	\$ 324,600
Mobilization		6%	\$ 97,380
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,045,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-24
Name:	Collin. Co. Rd. 26	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	2100' S. of US 380 to Rockhill Pkwy.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	960			
Service Area(s):	A,ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,267	cy	\$ 8.00	\$ 34,133
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	8,533	sy	\$ 5.00	\$ 42,667
304	8" Concrete Pavement w/ 6" Curb	8,320	sy	\$ 38.00	\$ 316,160
404	4" Topsoil	5,120	sy	\$ 3.50	\$ 17,920
Paving Construction Cost Subtotal:					\$ 410,880
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		10%	\$ 41,088
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 8,218
√	Roadway Drainage			30%	\$ 123,264
	Special Drainage Structures			\$0	\$ -
√	Water	Minor Adjustments		3%	\$ 12,326
√	Sewer	Minor Adjustments		5%	\$ 20,544
√	Establish Turf / Erosion Control			7%	\$ 28,762
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 234,202
Paving and Allowance Subtotal:					\$ 645,082
Construction Contingency:					15% \$ 96,762
Construction Cost TOTAL:					\$ 742,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 742,000
Engineering/Survey/Testing:		20%	\$ 148,400
Mobilization		6%	\$ 44,520
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 935,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.
Name:	Frisco St. (1)	This project consists of the construction a new two-lane minor thoroughfare.	A-25
Limits:	Teel Pkwy. to Panther Creek Pkwy.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	13,945		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	43,384	cy	\$ 8.00	\$ 347,076
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	86,769	sy	\$ 5.00	\$ 433,844
302	8" Concrete Pavement w/ 6" Curb	83,670	sy	\$ 38.00	\$ 3,179,460
402	4" Topsoil	65,077	sy	\$ 3.50	\$ 227,768
Paving Construction Cost Subtotal:					\$ 4,188,148
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW	None Anticipated	10%	\$	418,815
	Traffic Control		0%	\$	-
√	Pavement Markings/Markers	Standard Internal System	2%	\$	83,763
√	Roadway Drainage		30%	\$	1,256,445
√	Special Drainage Structures	Crosses Flood Plain	\$500,000	\$	500,000
√	Water	Minor Adjustments	3%	\$	125,644
√	Sewer	Minor Adjustments	5%	\$	209,407
√	Establish Turf / Erosion Control		7%	\$	293,170
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	2,887,245
Paving and Allowance Subtotal:				\$	7,075,393
Construction Contingency:				15%	\$ 1,061,309
Construction Cost TOTAL:				\$	8,137,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,137,000
Engineering/Survey/Testing:		20%	\$ 1,627,400
Mobilization		6%	\$ 488,220
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 10,253,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 2/26/2014

Project Information:		Description:	Project No.	A-26
Name:	Frisco St. (2)	This project consists of the construction of a new six-lane divided major thoroughfare. \$671,537 (CIP 05-0012) has been removed from the project cost based on a developer escrow amount for a portion of this facility from Eldorado Pkwy to Newton.		
Limits:	Panther Creek Pkwy. to Eldorado Pkwy.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	5,435			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	24,156	cy	\$ 8.00	\$ 193,244
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	48,311	sy	\$ 5.00	\$ 241,556
304	8" Concrete Pavement w/ 6" Curb	47,103	sy	\$ 38.00	\$ 1,789,927
404	4" Topsoil	28,987	sy	\$ 3.50	\$ 101,453
Paving Construction Cost Subtotal:					\$ 2,326,180
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 232,618
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 46,524
✓	Roadway Drainage			30%	\$ 697,854
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 69,785
✓	Sewer	Minor Adjustments		5%	\$ 116,309
✓	Establish Turf / Erosion Control			7%	\$ 162,833
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 1,325,923
Paving and Allowance Subtotal:					\$ 3,652,103
Construction Contingency: 15%					\$ 547,815
Construction Cost TOTAL:					\$ 4,200,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,200,000
Engineering/Survey/Testing:		20%	\$ 840,000
Mobilization		6%	\$ 252,000
Previous City contribution			
Other	Developer Contribution (CIP 05-0012)		\$ (671,537)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,620,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

2/26/2014

Project Information:		Description:	Project No.	A-27
Name:	Frisco St. (3)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$6,574,964 (CIP 03-0091) to the construction of the existing facility. A developer contribution of \$22,075 was removed from this cost.		
Limits:	Eldorado Pkwy. to 625' N. of Main St.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	7,540			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	11,729	cy	\$ 8.00	\$ 93,831
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,458	sy	\$ 5.00	\$ 117,289
307	8" Concrete Pavement w/ 6" Curb	22,620	sy	\$ 38.00	\$ 859,560
407	4" Topsoil	20,107	sy	\$ 3.50	\$ 70,373
Paving Construction Cost Subtotal:					\$ 1,141,053
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	114,105
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	34,232
✓	Pavement Markings/Markers		2%	\$	22,821
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	79,874
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	251,032
Paving and Allowance Subtotal:				\$	1,392,085
Construction Contingency:				15%	\$ 208,813
Construction Cost TOTAL:				\$	1,601,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,601,000
Engineering/Survey/Testing:		20%	\$ 320,200
Mobilization		6%	\$ 96,060
Previous City contribution	CIP 03-0091		\$ 6,574,964
Other	Developer Contribution		\$ (22,075)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,570,000

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City of Frisco - 2014 Roadway Impact Fee Update
 Capital Improvement Plan for Roadway Impact Fees
 Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

#	Class	Project	Limits	Project Cost
B-1	6D	Rockhill Pkwy. (8)	BNSF RR to Preston Rd.	\$ 7,572,000
B-2	6D	Rockhill Pkwy. (9)	Preston Rd. to 2,690' E. of Preston Rd.	\$ 2,670,000
B-3	6D	Rockhill Pkwy. (10)	Hillcrest Rd. to Coit Rd.	\$ 5,344,000
B-4	6D	Panther Creek Pkwy. (4)	BNSF RR to Preston Rd.	\$ 8,594,000
B-5	6D (2/3)	Panther Creek Pkwy. (5)	Preston Rd. to 860' E. of Preston Rd.	\$ 580,000
B-6	6D (1/3)	Panther Creek Pkwy. (6)	860' E of Preston Rd. to Herschel Dr.	\$ 402,000
B-7	6D (2/3)	Panther Creek Pkwy. (7)	Herschell Dr. to Honey Grove Dr.	\$ 4,662,000
B-8	6D	Panther Creek Pkwy. (8)	Honey Grove Dr. to Coit Rd.	\$ 2,591,000
B-9	6D (1/2)	Panther Creek Pkwy. (9)	Coit Rd. to 1645' E of Coit Rd.	\$ 819,000
B-10	6D	Eldorado Pkwy. (3)	BNSF RR to Preston Rd.	\$ 3,255,771
B-11	6D	Eldorado Pkwy. (4)	Preston Rd. to Custer Rd. [FM 2478]	\$ 6,725,000
B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	\$ 5,180,000
B-13, D-2	6D	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	\$ 2,350,827
B-14	6D	Preston Rd. (1) [SH 289]	US 380 to Main St.	\$ 5,888,856
B-15	6D	Hillcrest Rd. (1)	US 380 to 2,700' S. of US 380	\$ 2,991,000
B-16	6D	Hillcrest Rd. (2)	Rockhill Pkwy. to 3,255' S. of Rockhill Pkwy.	\$ 3,170,000
B-17	6D	Hillcrest Rd. (3)	3,255' S. of Rockhill Pkwy. to Panther Creek Pkwy.	\$ 2,615,000
B-18	6D (1/3)	Hillcrest Rd. (4)	Panther Creek Pkwy. to Eldorado Pkwy.	\$ 1,341,000
B-19	6D	Hillcrest Rd. (5)	Eldorado Pkwy. to Main St.	\$ 7,755,000
B-20	6D	Coit Rd. (1)	US 380 to 910' S. of US 380	\$ 464,000
B-21	6D	Coit Rd. (2)	Rockhill Pkwy. To 2,600' S. of Rockhill Pkwy.	\$ 1,334,000
B-22	6D	Coit Rd. (3)	2,600' S. of Rockhill Pkwy. to Panther Creek Pkwy.	\$ 1,403,000
B-23	6D (1/3)	Coit Rd. (4)	Panther Creek Pkwy. to Main St.	\$ 6,377,000
B-24	6D (1/3)	Independence Pkwy. (1)	Nixon Dr. to Main St.	\$ 9,724,000

TOTAL \$ 93,808,454

*Total may be higher than presented in Table 2.9 (10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Cost Opinions) because the cost of some projects are shared between service areas.

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-1
Name:	Rockhill Pkwy. (8)	This project consists of the construction of a new six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$6,901,118 from DNT to Preston (70% within Service Area B). Therefore \$4,830,783 (70%) of the contribution has been removed from the cost to capture the County's contribution to the portion of this roadway within the Service Area. TXDOT's anticipated contribution is \$2,952,000 (70% within service area B). Therefore \$2,066,400 (70%) of the contribution has been removed from the cost to capture TXDOT's contribution to the portion of this roadway within the service area.		
Limits:	BNSF RR to Preston Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	4,015			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Based on actual cost provided by City	-	\$ 13,751,689
Engineering/Survey/Testing:	CIP 10-0015		\$ 717,326
Previous City contribution			
TXDOT Contribution			\$ (2,066,400)
Other	Contribution from Collin County Bond Pro	70%	\$ (4,830,783)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,572,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-2
Name:	Rockhill Pkwy. (9)	This project consists of the reconstruction of a two-lane facility into a six-lane divided major thoroughfare.		
Limits:	Preston Rd. to 2,690' E. of Preston Rd			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	2,690			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	11,956	cy	\$ 8.00	\$ 95,644
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,911	sy	\$ 5.00	\$ 119,556
304	8" Concrete Pavement w/ 6" Curb	23,313	sy	\$ 38.00	\$ 885,907
404	4" Topsoil	14,347	sy	\$ 3.50	\$ 50,213

Paving Construction Cost Subtotal: \$ 1,151,320

Major Construction Component Allowances:**

Item Description	Notes	Allowance	Item Cost
✓ Prep ROW		10%	\$ 115,132
✓ Traffic Control	Construction Phase Traffic Control	3%	\$ 34,540
✓ Pavement Markings/Markers		2%	\$ 23,026
✓ Roadway Drainage	Standard Internal System	30%	\$ 345,396
Special Drainage Structures	None Anticipated	\$0	\$ -
✓ Water	Minor Adjustments	3%	\$ 34,540
✓ Sewer	Minor Adjustments	5%	\$ 57,566
✓ Establish Turf / Erosion Control		7%	\$ 80,592
Other:		\$0	\$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: \$ 690,792

Paving and Allowance Subtotal: \$ 1,842,112

Construction Contingency: 15% \$ 276,317

Construction Cost TOTAL: \$ 2,119,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,119,000
Engineering/Survey/Testing:		20%	\$ 423,800
Mobilization		6%	\$ 127,140
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -

Impact Fee Project Cost TOTAL: \$ 2,670,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-3
Name:	Rockhill Pkwy. (10)	This project consists of the reconstruction of a two-lane facility into a six-lane divided major thoroughfare.		
Limits:	Hillcrest Rd. to Coit Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	5,385			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	23,933	cy	\$ 8.00	\$ 191,467
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	47,867	sy	\$ 5.00	\$ 239,333
304	8" Concrete Pavement w/ 6" Curb	46,670	sy	\$ 38.00	\$ 1,773,460
404	4" Topsoil	28,720	sy	\$ 3.50	\$ 100,520
Paving Construction Cost Subtotal:					\$ 2,304,780
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	230,478
√	Traffic Control	Construction Phase Traffic Control	3%	\$	69,143
√	Pavement Markings/Markers		2%	\$	46,096
√	Roadway Drainage	Standard Internal System	30%	\$	691,434
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	69,143
√	Sewer	Minor Adjustments	5%	\$	115,239
√	Establish Turf / Erosion Control		7%	\$	161,335
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,382,868
				Paving and Allowance Subtotal:	\$ 3,687,648
				Construction Contingency:	15% \$ 553,147
				Construction Cost TOTAL:	\$ 4,241,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,241,000
Engineering/Survey/Testing:		20%	\$ 848,200
Mobilization		6%	\$ 254,460
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,344,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-4
Name:	Panther Creek Pkwy. (4)	This project consists of the reconstruction of a two-lane facility into a six-lane divided major thoroughfare.		
Limits:	BNSF RR to Preston Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	5,010			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	22,267	cy	\$ 8.00	\$ 178,133
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	44,533	sy	\$ 5.00	\$ 222,667
304	8" Concrete Pavement w/ 6" Curb	43,420	sy	\$ 38.00	\$ 1,649,960
404	4" Topsoil	26,720	sy	\$ 3.50	\$ 93,520
Paving Construction Cost Subtotal:					\$ 2,144,280
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	214,428
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	64,328
✓	Pavement Markings/Markers		2%	\$	42,886
✓	Roadway Drainage	Standard Internal System	30%	\$	643,284
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	64,328
✓	Sewer	Minor Adjustments	5%	\$	107,214
✓	Establish Turf / Erosion Control		7%	\$	150,100
✓	Other:	RR Bridge - Half in Service Area B	\$2,500,000	\$	2,500,000
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	3,786,568
Paving and Allowance Subtotal:				\$	5,930,848
Construction Contingency:				15%	\$ 889,627
Construction Cost TOTAL:				\$	6,821,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,821,000
Engineering/Survey/Testing:		20%	\$ 1,364,200
Mobilization		6%	\$ 409,260
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,594,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

3/18/2014

Project Information:		Description:	Project No.	B-5
Name:	Panther Creek Pkwy. (5)	This project consists of the construction of the remaining one Eastbound lane and three Westbound lanes to complete the six-lane major thoroughfare.		
Limits:	Preston Rd. to 860' E. of Preston Rd.			
Impact Fee Class:	6D (2/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	860			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	2,676	cy	\$ 8.00	\$ 21,404
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	5,160	sy	\$ 5.00	\$ 25,800
308	8" Concrete Pavement w/ 6" Curb	5,017	sy	\$ 38.00	\$ 190,633
408	4" Topsoil	3,440	sy	\$ 3.50	\$ 12,040

Paving Construction Cost Subtotal: \$ 249,878

Major Construction Component Allowances:**

Item Description	Notes	Allowance	Item Cost
√ Prep ROW		10%	\$ 24,988
√ Traffic Control	Construction Phase Traffic Control	3%	\$ 7,496
√ Pavement Markings/Markers		2%	\$ 4,998
√ Roadway Drainage	Standard Internal System	30%	\$ 74,963
Special Drainage Structures	None Anticipated	\$0	\$ -
√ Water	Minor Adjustments	3%	\$ 7,496
√ Sewer	Minor Adjustments	5%	\$ 12,494
√ Establish Turf / Erosion Control		7%	\$ 17,491
Other:		\$0	\$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: \$ 149,927

Paving and Allowance Subtotal: \$ 399,804

Construction Contingency: 15% \$ 59,971

Construction Cost TOTAL: \$ 460,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 460,000
Engineering/Survey/Testing:		20%	\$ 92,000
Mobilization		6%	\$ 27,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -

Impact Fee Project Cost TOTAL: \$ 580,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

3/18/2014

Project Information:		Description:	Project No.	B-6
Name:	Panther Creek Pkwy. (6)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	860' E of Preston Rd. to Herschel Dr.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	1,500			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	2,333	cy	\$ 8.00	\$ 18,667
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,667	sy	\$ 5.00	\$ 23,333
307	8" Concrete Pavement w/ 6" Curb	4,500	sy	\$ 38.00	\$ 171,000
407	4" Topsoil	4,000	sy	\$ 3.50	\$ 14,000
Paving Construction Cost Subtotal:					\$ 227,000
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	22,700
√	Traffic Control	Construction Phase Traffic Control	3%	\$	6,810
√	Pavement Markings/Markers		2%	\$	4,540
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	15,890
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	49,940
Paving and Allowance Subtotal:				\$	276,940
Construction Contingency:				15%	\$ 41,541
Construction Cost TOTAL:				\$	319,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 319,000
Engineering/Survey/Testing:		20%	\$ 63,800
Mobilization		6%	\$ 19,140
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 402,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No. B-7
Name:	Panther Creek Pkwy. (7)	This project consists of the construction of the remaining one Eastbound lane and three Westbound lanes to complete the six-lane major thoroughfare.	
Limits:	Herschell Dr. to Honey Grove Dr.		
Impact Fee Class:	6D (2/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	5,845		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	18,184	cy	\$ 8.00	\$ 145,476
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	35,070	sy	\$ 5.00	\$ 175,350
308	8" Concrete Pavement w/ 6" Curb	34,096	sy	\$ 38.00	\$ 1,295,642
408	4" Topsoil	23,380	sy	\$ 3.50	\$ 81,830
Paving Construction Cost Subtotal:					\$ 1,698,297
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
✓ Prep ROW		10%	\$	169,830	
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	50,949	
✓ Pavement Markings/Markers		2%	\$	33,966	
✓ Roadway Drainage	Standard Internal System	30%	\$	509,489	
✓ Special Drainage Structures	Crosses Flood Plain	\$500,000	\$	500,000	
✓ Water	Minor Adjustments	3%	\$	50,949	
✓ Sewer	Minor Adjustments	5%	\$	84,915	
✓ Establish Turf / Erosion Control		7%	\$	118,881	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,518,978
			Paving and Allowance Subtotal:	\$	3,217,276
			Construction Contingency:	15%	\$ 482,591
			Construction Cost TOTAL:	\$	3,700,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,700,000
Engineering/Survey/Testing:		20%	\$ 740,000
Mobilization		6%	\$ 222,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,662,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-8
Name:	Panther Creek Pkwy. (8)	This project consists of the construction of a new six-lane divided major thoroughfare.		
Limits:	Honey Grove Dr. to Coit Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,660			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	11,822	cy	\$ 8.00	\$ 94,578
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,644	sy	\$ 5.00	\$ 118,222
304	8" Concrete Pavement w/ 6" Curb	23,053	sy	\$ 38.00	\$ 876,027
404	4" Topsoil	14,187	sy	\$ 3.50	\$ 49,653
Paving Construction Cost Subtotal:					\$ 1,138,480
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
✓ Prep ROW	None Anticipated	10%	\$	113,848	
Traffic Control		0%	\$	-	
✓ Pavement Markings/Markers	Standard Internal System	2%	\$	22,770	
✓ Roadway Drainage		30%	\$	341,544	
Special Drainage Structures		\$0	\$	-	
✓ Water	Minor Adjustments	3%	\$	34,154	
✓ Sewer		5%	\$	56,924	
✓ Establish Turf / Erosion Control	Minor Adjustments	7%	\$	79,694	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	648,934
			Paving and Allowance Subtotal:	\$	1,787,414
			Construction Contingency:	15%	\$ 268,112
			Construction Cost TOTAL:	\$	2,056,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,056,000
Engineering/Survey/Testing:		20%	\$ 411,200
Mobilization		6%	\$ 123,360
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,591,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No. B-9
Name:	Panther Creek Pkwy. (9)	This project consists of the construction of the three Westbound lanes to complete the six-lane major thoroughfare. The southern half of this roadway is not included in the impact fee CIP.	
Limits:	Coit Rd. to 1645' E of Coit Rd.		
Impact Fee Class:	6D (1/2)		
Ultimate Class:	Major Thoroughfare		
Length (If):	1,645		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,656	cy	\$ 8.00	\$ 29,244
209	12" Lime Stabilized Subgrade @ 100 lbs/sy	7,311	sy	\$ 5.00	\$ 36,556
309	8" Concrete Pavement w/ 6" Curb	7,128	sy	\$ 38.00	\$ 270,877
409	4" Topsoil	6,580	sy	\$ 3.50	\$ 23,030
Paving Construction Cost Subtotal:					\$ 359,707
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	35,971
	Traffic Control	None Anticipated	0%	\$	-
✓	Pavement Markings/Markers		2%	\$	7,194
✓	Roadway Drainage	Standard Internal System	30%	\$	107,912
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	10,791
✓	Sewer	Minor Adjustments	5%	\$	17,985
✓	Establish Turf / Erosion Control		7%	\$	25,179
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	205,033
Paving and Allowance Subtotal:				\$	564,739
Construction Contingency:				15%	\$ 84,711
Construction Cost TOTAL:				\$	650,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 650,000
Engineering/Survey/Testing:		20%	\$ 130,000
Mobilization		6%	\$ 39,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 819,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-10
Name:	Eldorado Pkwy. (3)	This project is the widening of Eldorado Parkway from a two-lane facility to a six-lane major thoroughfare. The total cost of this facility from DNT to Preston Rd. was \$8,477,929 (CIP 05-0012). 54% of this project is located in Service Area B. The overall project is part of the 2007 Collin County Bond Program with a County contribution of \$2,026,000. \$1,094,040 (54%) of the County contribution was removed from the cost to cover the portion in this Service Area. Developers contributed \$422,723 to the construction of this facility. \$228,270 (54%) of the Developer's contribution was also removed from the cost to cover the portion in this Service Area.		
Limits:	BNSF RR to Preston Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	6,095			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	CIP 05-0012	-	\$ 4,578,082
Collin County Contribution	2007 Collin County Bond Program	54%	\$ (1,094,040)
Developer Contribution	\$422,723	54%	\$ (228,270)
Previous City contribution			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,255,771

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

3/18/2014

Project Information:		Description:	Project No.	B-11
Name:	Eldorado Pkwy. (4)	This project consists of the completion of Eldorado Parkway as a six-lane divided major thoroughfare. The City previously contributed \$3,926,451 to the construction of the existing facility from Coit Rd. to Stonelake (CIP 03-0127). This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$4,347,500. Developers contributed \$325,068 (CIP 05-0006), which has also been removed from the cost of this project to cover this segment.		
Limits:	Preston Rd. to Custer Rd. [FM 2478]			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	21,565			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Based on actual cost provided by City	-	\$ 7,470,900
Previous City contribution	CIP 03-0127		\$ 3,926,451
Developer Contribution	CIP 05-0006		\$ (325,068)
Other	Contribution from Collin County Bond		\$ (4,347,500)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,725,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No. B-12, D-1
Name:	Main St. (3)	This completed project consisted of the upgrade of Main St. to a four-lane/five-lane minor thoroughfare. The City's contribution to construction costs was \$5,180,000 (CIP 03-0073).	
Limits:	BNSF RR to Preston Rd.		
Impact Fee Class:	4D		
Ultimate Class:	Collector Street		
Length (If):	8,325		
Service Area(s):	B, D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0073		\$ 5,180,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 5,180,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-13, D-2
Name:	Main St. (4) [FM 3537]	This project consists of the City's contribution to the TxDOT reconstruction of an existing two-lane section to a six-lane divided arterial. The City's contribution was \$2,835,827 (CIP 03-0108). A developer contribution of \$485,000 was removed from the City's contribution.		
Limits:	Preston Rd. to Custer Rd.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	21,545			
Service Area(s):	B, D			
Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
City Contribution to Construction Cost:	CIP 03-0108		\$	1,321,000
Engineering/Survey/Testing			\$	1,514,827
Other	Developer Contribution		\$	(485,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included			
Impact Fee Project Cost TOTAL:			\$	2,350,827

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No. B-14
Name:	Preston Rd. (1) [SH 289]	This project consists of the City's contribution to the TxDOT reconstruction of an existing two-lane section to a six-lane divided arterial. The actual cost of this project is \$9,638,475 for construction and \$3,361,525 for right-of-way (CIP 05-0031). County funding of \$6,555,000 and was removed from the cost of the project. Developer contribution of \$556,144 was removed from this City contribution.	
Limits:	US 380 to Main St.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (If):	24,080		
Service Area(s):	B		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	Contribution for construction	-	\$ 9,638,475
Engineering/Survey/Testing	CIP 05-0031		
Developer Contribution			\$ (556,144)
Other	Contribution from Collin County Bond		\$ (6,555,000)
ROW/Easement Acquisition:	ROW Acquisition for State Facility		\$ 3,361,525
Impact Fee Project Cost TOTAL:			\$ 5,888,856

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-15
Name:	Hillcrest Rd. (1)	This project consists of the construction of a new six-lane divided major arterial.		
Limits:	US 380 to 2,700' S. of US 380			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,700			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,000	cy	\$ 8.00	\$ 96,000
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	24,000	sy	\$ 5.00	\$ 120,000
304	8" Concrete Pavement w/ 6" Curb	23,400	sy	\$ 38.00	\$ 889,200
404	4" Topsoil	14,400	sy	\$ 3.50	\$ 50,400
Paving Construction Cost Subtotal:					\$ 1,155,600
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW	None Anticipated	10%	\$	115,560
	Traffic Control		0%	\$	-
✓	Pavement Markings/Markers	Standard Internal System	2%	\$	23,112
✓	Roadway Drainage		30%	\$	346,680
✓	Special Drainage Structures	Minor Flood Plain Crossing	\$250,000	\$	250,000
✓	Water	Minor Adjustments	3%	\$	34,668
✓	Sewer	Minor Adjustments	5%	\$	57,780
✓	Establish Turf / Erosion Control		7%	\$	80,892
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	908,692
Paving and Allowance Subtotal:				\$	2,064,292
Construction Contingency:				15%	\$ 309,644
Construction Cost TOTAL:				\$	2,374,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,374,000
Engineering/Survey/Testing:		20%	\$ 474,800
Mobilization		6%	\$ 142,440
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,991,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-16
Name:	Hillcrest Rd. (2)	This project consists of the construction of a new six-lane divided major arterial.		
Limits:	Rockhill Pkwy. to 3,255' S. of Rockhill Pkwy.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	3,255			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	14,467	cy	\$ 8.00	\$ 115,733
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	28,933	sy	\$ 5.00	\$ 144,667
304	8" Concrete Pavement w/ 6" Curb	28,210	sy	\$ 38.00	\$ 1,071,980
404	4" Topsoil	17,360	sy	\$ 3.50	\$ 60,760
Paving Construction Cost Subtotal:					\$ 1,393,140
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	139,314
	Traffic Control	None Anticipated	0%	\$	-
√	Pavement Markings/Markers		2%	\$	27,863
√	Roadway Drainage	Standard Internal System	30%	\$	417,942
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	41,794
√	Sewer	Minor Adjustments	5%	\$	69,657
√	Establish Turf / Erosion Control		7%	\$	97,520
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	794,090
Paving and Allowance Subtotal:				\$	2,187,230
Construction Contingency:				15%	\$ 328,084
Construction Cost TOTAL:				\$	2,516,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,516,000
Engineering/Survey/Testing:		20%	\$ 503,200
Mobilization		6%	\$ 150,960
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,170,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-17
Name:	Hillcrest Rd. (3)	This project consists of the construction of a new six-lane divided major arterial.		
Limits:	3,255' S. of Rockhill Pkwy. to Panther Creek Pkwy.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	2,685			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	11,933	cy	\$ 8.00	\$ 95,467
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,867	sy	\$ 5.00	\$ 119,333
304	8" Concrete Pavement w/ 6" Curb	23,270	sy	\$ 38.00	\$ 884,260
404	4" Topsoil	14,320	sy	\$ 3.50	\$ 50,120
Paving Construction Cost Subtotal:					\$ 1,149,180
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	114,918
	Traffic Control	None Anticipated	0%	\$	-
√	Pavement Markings/Markers		2%	\$	22,984
√	Roadway Drainage	Standard Internal System	30%	\$	344,754
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	34,475
√	Sewer	Minor Adjustments	5%	\$	57,459
√	Establish Turf / Erosion Control		7%	\$	80,443
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	655,033
Paving and Allowance Subtotal:				\$	1,804,213
Construction Contingency:				15%	\$ 270,632
Construction Cost TOTAL:				\$	2,075,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	2,075,000
Engineering/Survey/Testing:		20%	\$	415,000
Mobilization		6%	\$	124,500
Previous City contribution				
Other				
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$	-
Impact Fee Project Cost TOTAL:			\$	2,615,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-18
Name:	Hillcrest Rd. (4)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Panther Creek Pkwy. to Eldorado Pkwy.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	5,010			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	7,793	cy	\$ 8.00	\$ 62,347
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	15,587	sy	\$ 5.00	\$ 77,933
307	8" Concrete Pavement w/ 6" Curb	15,030	sy	\$ 38.00	\$ 571,140
407	4" Topsoil	13,360	sy	\$ 3.50	\$ 46,760
Paving Construction Cost Subtotal:					\$ 758,180
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	75,818
√	Traffic Control	Construction Phase Traffic Control	3%	\$	22,745
√	Pavement Markings/Markers		2%	\$	15,164
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	53,073
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	166,800
Paving and Allowance Subtotal:					\$ 924,980
Construction Contingency:				15%	\$ 138,747
Construction Cost TOTAL:					\$ 1,064,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,064,000
Engineering/Survey/Testing:		20%	\$ 212,800
Mobilization		6%	\$ 63,840
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,341,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-19
Name:	Hillcrest Rd. (5)	This project consists of the construction of a new six-lane divided major arterial.		
Limits:	Eldorado Pkwy. to Main St.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	7,965			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	35,400	cy	\$ 8.00	\$ 283,200
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	70,800	sy	\$ 5.00	\$ 354,000
304	8" Concrete Pavement w/ 6" Curb	69,030	sy	\$ 38.00	\$ 2,623,140
404	4" Topsoil	42,480	sy	\$ 3.50	\$ 148,680
Paving Construction Cost Subtotal:					\$ 3,409,020
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW	None Anticipated	10%	\$	340,902
	Traffic Control		0%	\$	-
✓	Pavement Markings/Markers	Standard Internal System	2%	\$	68,180
✓	Roadway Drainage		30%	\$	1,022,706
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	102,271
✓	Sewer	Minor Adjustments	5%	\$	170,451
✓	Establish Turf / Erosion Control		7%	\$	238,631
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,943,141
Paving and Allowance Subtotal:				\$	5,352,161
Construction Contingency:				15%	\$ 802,824
Construction Cost TOTAL:				\$	6,155,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,155,000
Engineering/Survey/Testing:		20%	\$ 1,231,000
Mobilization		6%	\$ 369,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,755,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-20
Name:	Coit Rd. (1)	This project consists of the reconstruction of a two-lane gravel/dirt facility into a six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$5,170,500 from US 380 to Panther Creek Pkwy. \$439,492 (8.5%) of the contribution has been removed from the cost of this project to cover the portion within the Service Area.		
Limits:	US 380 to 910' S. of US 380			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	910			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,044	cy	\$ 8.00	\$ 32,356
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	8,089	sy	\$ 5.00	\$ 40,444
304	8" Concrete Pavement w/ 6" Curb	7,887	sy	\$ 38.00	\$ 299,693
404	4" Topsoil	4,853	sy	\$ 3.50	\$ 16,987
Paving Construction Cost Subtotal:					\$ 389,480
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	38,948
√	Traffic Control	Construction Phase Traffic Control	3%	\$	11,684
√	Pavement Markings/Markers		2%	\$	7,790
√	Roadway Drainage	Standard Internal System	30%	\$	116,844
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	11,684
√	Sewer	Minor Adjustments	5%	\$	19,474
√	Establish Turf / Erosion Control		7%	\$	27,264
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	233,688
Paving and Allowance Subtotal:				\$	623,168
Construction Contingency:				15%	\$ 93,475
Construction Cost TOTAL:				\$	717,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 717,000
Engineering/Survey/Testing:		20%	\$ 143,400
Mobilization		6%	\$ 43,020
Previous City contribution			
Other	Contribution from Collin County Bond		\$ (439,492)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 464,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No.	B-21
Name:	Coit Rd. (2)	This project consists of the reconstruction of a two-lane gravel/dirt facility into a six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$5,170,500 from US 380 to Panther Creek Pkwy. \$1,246,091 (24.1%) of the contribution has been removed from the cost of this project to cover the portion within the Service Area.		
Limits:	Rockhill Pkwy. To 2,600' S. of Rockhill Pkwy.			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	2,600			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	11,556	cy	\$ 8.00	\$ 92,444
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	23,111	sy	\$ 5.00	\$ 115,556
304	8" Concrete Pavement w/ 6" Curb	22,533	sy	\$ 38.00	\$ 856,267
404	4" Topsoil	13,867	sy	\$ 3.50	\$ 48,533
Paving Construction Cost Subtotal:					\$ 1,112,800
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	111,280
√	Traffic Control	Construction Phase Traffic Control	3%	\$	33,384
√	Pavement Markings/Markers		2%	\$	22,256
√	Roadway Drainage	Standard Internal System	30%	\$	333,840
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	33,384
√	Sewer	Minor Adjustments	5%	\$	55,640
√	Establish Turf / Erosion Control		7%	\$	77,896
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	667,680
Paving and Allowance Subtotal:				\$	1,780,480
Construction Contingency:				15%	\$ 267,072
Construction Cost TOTAL:				\$	2,048,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,048,000
Engineering/Survey/Testing:		20%	\$ 409,600
Mobilization		6%	\$ 122,880
Previous City contribution			
Other	Contribution from Collin County Bond		\$ (1,246,091)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,334,000

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City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 3/18/2014

Project Information:		Description:	Project No. B-22
Name:	Coit Rd. (3)	This project consists of the reconstruction of a two-lane gravel/dirt facility into a six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$5,170,500 from US 380 to Panther Creek Pkwy. \$1,292,625 (25%) of the contribution has been removed from the cost of this project to cover the portion within the Service Area.	
Limits:	2,600' S. of Rockhill Pkwy. to Panther Creek Pkwy.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	2,715		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,067	cy	\$ 8.00	\$ 96,533
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	24,133	sy	\$ 5.00	\$ 120,667
304	8" Concrete Pavement w/ 6" Curb	23,530	sy	\$ 38.00	\$ 894,140
404	4" Topsoil	14,480	sy	\$ 3.50	\$ 50,680
Paving Construction Cost Subtotal:					\$ 1,162,020
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	Construction Phase Traffic Control		10%	\$ 116,202
√	Traffic Control			3%	\$ 34,861
√	Pavement Markings/Markers			2%	\$ 23,240
√	Roadway Drainage	Standard Internal System		30%	\$ 348,606
	Special Drainage Structures			\$0	\$ -
√	Water	Minor Adjustments		3%	\$ 34,861
√	Sewer	Minor Adjustments		5%	\$ 58,101
√	Establish Turf / Erosion Control			7%	\$ 81,341
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 697,212
Paving and Allowance Subtotal:					\$ 1,859,232
Construction Contingency: 15%					\$ 278,885
Construction Cost TOTAL:					\$ 2,139,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,139,000
Engineering/Survey/Testing:		20%	\$ 427,800
Mobilization		6%	\$ 128,340
Previous City contribution			
Other	Contribution from Collin County Bond		\$ (1,292,625)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,403,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/18/2014

Project Information:		Description:	Project No.	B-23
Name:	Coit Rd. (4)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City contributed to the construction of the original four-lanes as part of the 2007 Collin County Bond Program. This 2007 Collin County Bond project cost is anticipated to be \$5,817,045. The County's anticipated contribution is \$3,000,000 .		
Limits:	Panther Creek Pkwy. to Main St.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	13,305			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	20,697	cy	\$ 8.00	\$ 165,573
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	41,393	sy	\$ 5.00	\$ 206,967
307	8" Concrete Pavement w/ 6" Curb	39,915	sy	\$ 38.00	\$ 1,516,770
407	4" Topsoil	35,480	sy	\$ 3.50	\$ 124,180
Paving Construction Cost Subtotal:					\$ 2,013,490
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
✓ Prep ROW		10%	\$	201,349	
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	60,405	
✓ Pavement Markings/Markers		2%	\$	40,270	
Roadway Drainage	None Anticipated	0%	\$	-	
Special Drainage Structures	None Anticipated	\$0	\$	-	
Water	None Anticipated	0%	\$	-	
Sewer	None Anticipated	0%	\$	-	
✓ Establish Turf / Erosion Control		7%	\$	140,944	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	442,968
			Paving and Allowance Subtotal:	\$	2,456,458
			Construction Contingency:	15%	\$ 368,469
			Construction Cost TOTAL:	\$	2,825,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,825,000
Engineering/Survey/Testing:		20%	\$ 565,000
Mobilization		6%	\$ 169,500
Previous City contribution			\$ 5,817,045
Other	Contribution from Collin County Bond		\$ (3,000,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,377,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2014 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

3/18/2014

Project Information:		Description:	Project No.	B-24
Name:	Independence Pkwy. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City contributed to the construction of the original four-lanes as part of the 2007 Collin County Bond Program. This 2007 Collin County Bond project cost is anticipated to be \$3,125,215. The County's anticipated contribution is \$1,817,874. The City previously contributed \$5,265,000 (CIP 04-0024) to the construction of the original two lanes from Eldorado Pkwy. to Main Street.		
Limits:	Nixon Dr. to Main St.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	11,775			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	18,317	cy	\$ 8.00	\$ 146,533
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	36,633	sy	\$ 5.00	\$ 183,167
307	8" Concrete Pavement w/ 6" Curb	35,325	sy	\$ 38.00	\$ 1,342,350
407	4" Topsoil	31,400	sy	\$ 3.50	\$ 109,900
Paving Construction Cost Subtotal:					\$ 1,781,950
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
✓ Prep ROW		10%	\$	178,195	
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	53,459	
✓ Pavement Markings/Markers		2%	\$	35,639	
Roadway Drainage	None Anticipated	0%	\$	-	
Special Drainage Structures	None Anticipated	\$0	\$	-	
Water	None Anticipated	0%	\$	-	
Sewer	None Anticipated	0%	\$	-	
✓ Establish Turf / Erosion Control		7%	\$	124,737	
Other:		\$0	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	392,029
			Paving and Allowance Subtotal:	\$	2,173,979
			Construction Contingency:	15%	\$ 326,097
			Construction Cost TOTAL:	\$	2,501,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,501,000
Engineering/Survey/Testing:		20%	\$ 500,200
Mobilization		6%	\$ 150,060
Previous City contribution	CIP 04-0024		\$ 5,265,000
Previous City contribution	Collin County Bond		\$ 3,125,215
Other	Contribution from Collin County Bond		\$ (1,817,874)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 9,724,000

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The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area C

#	Class	Project	Limits	Project Cost
A-14, C-1	6D (1/3)	Main St. (1)	FM 423 to DNT	\$ 4,147,000
A-15, C-2	4D/6D	Main St. (2)	DNT to BNSF RR	\$ 7,466,463
C-3	4D (1/2)	Stonebrook Pkwy. (1)	Hackberry Rd. to Frisco Lakes Dr.	\$ 3,367,000
C-4	6D	Stonebrook Pkwy. (2)	FM 423 to 4th Army	\$ 2,422,738
C-5	6D (1/3)	Stonebrook Pkwy. (3)	4th Army to Legacy Dr.	\$ 971,000
C-6	6D	Stonebrook Pkwy. (4)	Legacy Dr. to BNSF RR	\$ 7,149,000
C-7	6D (1/3)	Lebanon Rd. (1)	FM 423 to BNSF RR	\$ 9,252,000
C-8	6D	Lone Star Ranch Pkwy. (1)	Stonebrook Pkwy. to Timber Ridge Dr.	\$ 2,990,000
C-9	6D (2/3)	Lone Star Ranch Pkwy. (2)	Timber Ridge Dr. to Lebanon Rd.	\$ 1,906,000
C-10	6D	Lone Star Ranch Pkwy. (3)	Lebanon Rd. to FM 423	\$ 3,742,000
C-11	6D (1/3)	Teel Pkwy. (3)	Main St. to Lebanon Rd.	\$ 7,874,000
C-12	4D	4th Army Memorial Rd. (1)	Lebanon Rd. to 1,110' S. of Stewart Creek Rd.	\$ 2,918,000
C-13	4D (1/2)	4th Army Memorial Rd. (2)	1,110' S. of Stewart Creek Rd. to Stewart Creek Rd.	\$ 432,000
C-14	4D	4th Army Memorial Rd. (3)	Stewart Creek Rd. to Stonebrook Pkwy.	\$ 888,000
C-15	4D (1/2)	Cotton Gin Rd. (1)	Stonebrook Pkwy. to Citation Ct.	\$ 539,000
C-16	4D (1/2)	Cotton Gin Rd. (2)	Guinn Gate to 650' N. of Guinn Gate	\$ 253,000
C-17	4D	Cotton Gin Rd. (3)	650' N. of Guinn Gate to Legacy Dr.	\$ 3,038,000
C-18	6D (1/3)	Cotton Gin Rd. (4)	Legacy Dr. to DNT	\$ 722,000
C-19	6D (1/2)	Legacy Dr. (3)	Main St. to Citation Ct.	\$ 2,243,900
C-20	6D (1/3)	Legacy Dr. (4)	Citation Ct. to BNSF RR	\$ 6,044,000

TOTAL \$ 68,365,101

*Total may be higher than presented in Table 2.10 (10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Cost Opinions) because the cost of some projects are shared between service areas.

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

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CIP projects were not changed from the 2010-2011 study.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Main St. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.	A-9, C-1
Limits:	FM 423 to DNT		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	15,500		
Service Area(s):	A,C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	24,111	cy	\$ 8.00	\$ 192,889
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	48,222	sy	\$ 5.00	\$ 241,111
307	8" Concrete Pavement w/ 6" Curb	46,500	sy	\$ 38.00	\$ 1,767,000
407	4" Topsoil	41,333	sy	\$ 3.50	\$ 144,667
Paving Construction Cost Subtotal:					\$ 2,345,667
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	234,567
√	Traffic Control	Construction Phase Traffic Control	3%	\$	70,370
√	Pavement Markings/Markers		2%	\$	46,913
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	164,197
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	516,047
Paving and Allowance Subtotal:				\$	2,861,713
Construction Contingency:				15%	\$ 429,257
Construction Cost TOTAL:				\$	3,291,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,291,000
Engineering/Survey/Testing:		20%	\$ 658,200
Mobilization		6%	\$ 197,460
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,147,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Main St. (2)	This completed project consisted of the construction of a six-lane divided facility from the DNT to Frisco Street and a four-lane divided facility from Frisco Street to the BNSF RR. The City previously contributed \$7,466,463 (CIP 04-0004) to the construction of this facility.	A-10, C-2
Limits:	DNT to BNSF RR		
Impact Fee Class:	4D/6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	3,580		
Service Area(s):	A,C		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 04-0004		\$ 7,466,463
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 7,466,463

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
 The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-3
Name:	Stonebrook Pkwy. (1)	This project consists of the construction of the remaining two lanes to complete the four-lane major thoroughfare.	
Limits:	Hackberry Rd. to Frisco Lakes Dr.		
Impact Fee Class:	4D (1/2)		
Ultimate Class:	Major Thoroughfare		
Length (If):	8,660		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	13,471	cy	\$ 8.00	\$ 107,769
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	26,942	sy	\$ 5.00	\$ 134,711
305	8" Concrete Pavement w/ 6" Curb	25,980	sy	\$ 38.00	\$ 987,240
405	4" Topsoil	63,507	sy	\$ 3.50	\$ 222,273
Paving Construction Cost Subtotal:					\$ 1,451,993
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	145,199
√	Traffic Control	Construction Phase Traffic Control	3%	\$	43,560
√	Pavement Markings/Markers		2%	\$	29,040
√	Roadway Drainage	Standard Internal System	30%	\$	435,598
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	43,560
√	Sewer	Minor Adjustments	5%	\$	72,600
√	Establish Turf / Erosion Control		7%	\$	101,640
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	871,196
Paving and Allowance Subtotal:				\$	2,323,189
Construction Contingency:				15%	\$ 348,478
Construction Cost TOTAL:				\$	2,672,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,672,000
Engineering/Survey/Testing:		20%	\$ 534,400
Mobilization		6%	\$ 160,320
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,367,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No. C-4
Name:	Stonebrook Pkwy. (2)	This project consists of the construction a new six-lane divided major thoroughfare (FM 423 to Teel Pkwy.) and the construction of the remaining one Westbound lane and three Eastbound lanes to complete the six-lane major thoroughfare (Teel Pkwy. to 4th Army) . This project is part of the 2008 TRIP Denton County Bond Program. The County's anticipated contribution is \$2,838,377 from FM 423 to 4th Army and has been removed from the cost of this project.	
Limits:	FM 423 to 4th Army		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	11,405		
Service Area(s):	C		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Actual costs provided by City (CIP 09-0014)	-	\$ 5,261,115
Engineering/Survey/Testing:			
Previous City contribution			
Other	Contribution from Denton County Bond		\$ (2,838,377)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,422,738

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	C-5
Name:	Stonebrook Pkwy. (3)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	4th Army to Legacy Dr.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	3,630			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,647	cy	\$ 8.00	\$ 45,173
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	11,293	sy	\$ 5.00	\$ 56,467
307	8" Concrete Pavement w/ 6" Curb	10,890	sy	\$ 38.00	\$ 413,820
407	4" Topsoil	9,680	sy	\$ 3.50	\$ 33,880
Paving Construction Cost Subtotal:					\$ 549,340
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 54,934
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,480
√	Pavement Markings/Markers			2%	\$ 10,987
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 38,454
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 120,855
Paving and Allowance Subtotal:					\$ 670,195
Construction Contingency: 15%					\$ 100,529
Construction Cost TOTAL:					\$ 771,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 771,000
Engineering/Survey/Testing:		20%	\$ 154,200
Mobilization		6%	\$ 46,260
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 971,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

8/18/2011

Project Information:		Description:	Project No.	C-6
Name:	Stonebrook Pkwy. (4)	This project consists of the construction of a new six-lane divided arterial facility, including an allowance for the BNSF RR underpass. The actual cost from Legacy Pkwy. to Fighting Eagles was \$6,507,989 (CIP 05-0030) for construction and \$828,113 for design. Denton County contributed \$500,000 (this was removed from the cost). Developer contribution was \$44,000 (this was removed from the cost). Stonebrook Pkwy. from Legacy Dr. to Longhorn Trl. is estimated at \$15,000,000 (CIP 10-0024). \$7,200,000 (48%) was included for the cost within these limits. NCTCOG is estimated to contribute \$14,257,471 to Stonebrook Pkwy. from Legacy Dr. to Longhorn Trl.; therefore \$6,843,586 (48%) was removed from the cost within these limits.		
Limits:	Legacy Dr. to BNSF RR			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,840			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Actual Cost: Legacy to Fighting Eagles	Actual cost provided by City (CIP 05-0030)	-	\$ 6,507,989
Engineering/Survey/Testing:			\$ 828,113
Denton County	Contribution from Denton County Bond		\$ (500,000)
Cost from Fighting Eagles to BNSF	Estimate provided by City (CIP 10-0024)		\$ 7,200,000
NCTCOG	Contribution from NCTCOG		\$ (6,843,586)
Other	Developer Contribution		\$ (44,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,149,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

8/18/2011

Project Information:		Description:	Project No.
Name:	Lebanon Rd. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City contributed \$5,535,060 (CIP 05-0057) to the construction of the existing two eastbound lanes from FM 423 to 4th Army. A developer contribution of \$263,000 has been removed from this project cost.	C-7
Limits:	FM 423 to BNSF RR		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	14,875		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	23,139	cy	\$ 8.00	\$ 185,111
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	46,278	sy	\$ 5.00	\$ 231,389
307	8" Concrete Pavement w/ 6" Curb	44,625	sy	\$ 38.00	\$ 1,695,750
407	4" Topsoil	39,667	sy	\$ 3.50	\$ 138,833
Paving Construction Cost Subtotal:					\$ 2,251,083
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 225,108
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 67,533
✓	Pavement Markings/Markers			2%	\$ 45,022
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			7%	\$ 157,576
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 495,238
Paving and Allowance Subtotal:					\$ 2,746,322
Construction Contingency:					15% \$ 411,948
Construction Cost TOTAL:					\$ 3,159,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,159,000
Engineering/Survey/Testing:		20%	\$ 631,800
Mobilization		6%	\$ 189,540
Previous City contribution	CIP 05-0057		\$ 5,535,060
Other	Developer Contribution		\$ (263,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 9,252,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Lone Star Ranch Pkwy. (1)	This project consists of the construction of a new six-lane divided major thoroughfare.	C-8
Limits:	Stonebrook Pkwy. to Timber Ridge Dr.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	3,070		
Service Area(s):	C		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Item Cost
104	Unclassified Street Excavation	13,644	cy	\$ 109,156
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	27,289	sy	\$ 136,444
304	8" Concrete Pavement w/ 6" Curb	26,607	sy	\$ 1,011,053
404	4" Topsoil	16,373	sy	\$ 57,307
Paving Construction Cost Subtotal:				\$ 1,313,960
Major Construction Component Allowances**:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW	None Anticipated	10%	\$	131,396
Traffic Control		0%	\$	-
✓ Pavement Markings/Markers	Standard Internal System	2%	\$	26,279
✓ Roadway Drainage		30%	\$	394,188
Special Drainage Structures	None Anticipated	\$0	\$	-
✓ Water	Minor Adjustments	3%	\$	39,419
✓ Sewer	Minor Adjustments	5%	\$	65,698
✓ Establish Turf / Erosion Control		7%	\$	91,977
Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$ 748,957
			Paving and Allowance Subtotal:	\$ 2,062,917
			Construction Contingency:	15% \$ 309,438
			Construction Cost TOTAL:	\$ 2,373,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,373,000
Engineering/Survey/Testing:		20%	\$ 474,600
Mobilization		6%	\$ 142,380
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,990,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-9
Name:	Lone Star Ranch Pkwy. (2)	This project consists of the construction of the remaining one Northbound lane and three Southbound lanes to complete the six-lane major thoroughfare.	
Limits:	Timber Ridge Dr. to Lebanon Rd.		
Impact Fee Class:	6D (2/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	2,830		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	8,804	cy	\$ 8.00	\$ 70,436
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	16,980	sy	\$ 5.00	\$ 84,900
308	8" Concrete Pavement w/ 6" Curb	16,508	sy	\$ 38.00	\$ 627,317
408	4" Topsoil	11,320	sy	\$ 3.50	\$ 39,620
Paving Construction Cost Subtotal:					\$ 822,272
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	82,227
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	24,668
✓	Pavement Markings/Markers		2%	\$	16,445
✓	Roadway Drainage	Standard Internal System	30%	\$	246,682
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	24,668
✓	Sewer	Minor Adjustments	5%	\$	41,114
✓	Establish Turf / Erosion Control		7%	\$	57,559
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	493,363
Paving and Allowance Subtotal:				\$	1,315,636
Construction Contingency:				15%	\$ 197,345
Construction Cost TOTAL:				\$	1,513,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,513,000
Engineering/Survey/Testing:		20%	\$ 302,600
Mobilization		6%	\$ 90,780
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,906,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	C-10
Name:	Lone Star Ranch Pkwy. (3)	This project consists of the construction of a new six-lane divided major thoroughfare. The development adjacent to this section of Lone Star Ranch Parkway has constructed approximately 1,385 feet of two lanes of this future facility. This project is valued at \$450,000 and been removed from this cost projection.		
Limits:	Lebanon Rd. to FM 423			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	4,305			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	19,133	cy	\$ 8.00	\$ 153,067
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	38,267	sy	\$ 5.00	\$ 191,333
304	8" Concrete Pavement w/ 6" Curb	37,310	sy	\$ 38.00	\$ 1,417,780
404	4" Topsoil	22,960	sy	\$ 3.50	\$ 80,360
Paving Construction Cost Subtotal:					\$ 1,842,540
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	184,254
	Traffic Control	None Anticipated	0%	\$	-
√	Pavement Markings/Markers		2%	\$	36,851
√	Roadway Drainage	Standard Internal System	30%	\$	552,762
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	55,276
√	Sewer	Minor Adjustments	5%	\$	92,127
√	Establish Turf / Erosion Control		7%	\$	128,978
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,050,248
Paving and Allowance Subtotal:				\$	2,892,788
Construction Contingency:				15%	\$ 433,918
Construction Cost TOTAL:				\$	3,327,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,327,000
Engineering/Survey/Testing:		20%	\$ 665,400
Mobilization		6%	\$ 199,620
Previous City contribution			
Other	Existing 1,385' Two-Lane Facility Value		\$ (450,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,742,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-11
Name:	Teel Pkwy. (3)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$4,558,945 (CIP 03-0123) to the construction of the existing facility from Timber Ridge to Main St. \$77,000 has been removed for a developer contribution.	
Limits:	Main St. to Lebanon Rd.		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	12,675		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	19,717	cy	\$ 8.00	\$ 157,733
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	39,433	sy	\$ 5.00	\$ 197,167
307	8" Concrete Pavement w/ 6" Curb	38,025	sy	\$ 38.00	\$ 1,444,950
407	4" Topsoil	33,800	sy	\$ 3.50	\$ 118,300
Paving Construction Cost Subtotal:					\$ 1,918,150
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	191,815
√	Traffic Control	Construction Phase Traffic Control	3%	\$	57,545
√	Pavement Markings/Markers		2%	\$	38,363
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	134,271
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 421,993
				Paving and Allowance Subtotal:	\$ 2,340,143
				Construction Contingency:	15% \$ 351,021
				Construction Cost TOTAL:	\$ 2,692,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,692,000
Engineering/Survey/Testing:		20%	\$ 538,400
Mobilization		6%	\$ 161,520
Previous City contribution	CIP 03-0123		\$ 4,558,945
Other	Developer Contribution		\$ (77,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,874,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-12
Name:	4th Army Memorial Rd. (1)	This project consists of the reconstruction of two-lane facility into a four-lane divided minor arterial.	
Limits:	Lebanon Rd. to 1,110' S. of Stewart Creek Rd.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	3,150		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	9,800	cy	\$ 8.00	\$ 78,400
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	19,600	sy	\$ 5.00	\$ 98,000
302	8" Concrete Pavement w/ 6" Curb	18,900	sy	\$ 38.00	\$ 718,200
402	4" Topsoil	14,700	sy	\$ 3.50	\$ 51,450
Paving Construction Cost Subtotal:					\$ 946,050
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 94,605
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 28,382
✓	Pavement Markings/Markers			2%	\$ 18,921
✓	Roadway Drainage	Standard Internal System		30%	\$ 283,815
✓	Special Drainage Structures	Crosses Flood Plain		\$500,000	\$500,000
✓	Water	Minor Adjustments		3%	\$ 28,382
✓	Sewer	Minor Adjustments		5%	\$ 47,303
✓	Establish Turf / Erosion Control			7%	\$ 66,224
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 1,067,630
Paving and Allowance Subtotal:					\$ 2,013,680
Construction Contingency: 15%					\$ 302,052
Construction Cost TOTAL:					\$ 2,316,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,316,000
Engineering/Survey/Testing:		20%	\$ 463,200
Mobilization		6%	\$ 138,960
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,918,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-13
Name:	4th Army Memorial Rd. (2)	This project consists of the construction of two northbound lanes to complete the four-lane divided minor arterial.	
Limits:	1,110' S. of Stewart Creek Rd. to Stewart Creek Rd.		
Impact Fee Class:	4D (1/2)		
Ultimate Class:	Minor Thoroughfare		
Length (If):	1,110		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,727	cy	\$ 8.00	\$ 13,813
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	3,453	sy	\$ 5.00	\$ 17,267
305	8" Concrete Pavement w/ 6" Curb	3,330	sy	\$ 38.00	\$ 126,540
405	4" Topsoil	8,140	sy	\$ 3.50	\$ 28,490
Paving Construction Cost Subtotal:					\$ 186,110
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	18,611
√	Traffic Control	Construction Phase Traffic Control	3%	\$	5,583
√	Pavement Markings/Markers		2%	\$	3,722
√	Roadway Drainage	Standard Internal System	30%	\$	55,833
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	5,583
√	Sewer	Minor Adjustments	5%	\$	9,306
√	Establish Turf / Erosion Control		7%	\$	13,028
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	111,666
Paving and Allowance Subtotal:				\$	297,776
Construction Contingency:				15%	\$ 44,666
Construction Cost TOTAL:				\$	343,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 343,000
Engineering/Survey/Testing:		20%	\$ 68,600
Mobilization		6%	\$ 20,580
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 432,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-14
Name:	4th Army Memorial Rd. (3)	This project consists of the reconstruction of two-lane facility into a four-lane divided minor arterial.	
Limits:	Stewart Creek Rd. to Stonebrook Pkwy.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	1,275		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	3,967	cy	\$ 8.00	\$ 31,733
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	7,933	sy	\$ 5.00	\$ 39,667
302	8" Concrete Pavement w/ 6" Curb	7,650	sy	\$ 38.00	\$ 290,700
402	4" Topsoil	5,950	sy	\$ 3.50	\$ 20,825
Paving Construction Cost Subtotal:					\$ 382,925
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	Construction Phase Traffic Control		10%	\$ 38,293
√	Traffic Control			3%	\$ 11,488
√	Pavement Markings/Markers			2%	\$ 7,659
√	Roadway Drainage	Standard Internal System		30%	\$ 114,878
	Special Drainage Structures			\$0	\$ -
√	Water	Minor Adjustments		3%	\$ 11,488
√	Sewer			5%	\$ 19,146
√	Establish Turf / Erosion Control			7%	\$ 26,805
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 229,755
Paving and Allowance Subtotal:					\$ 612,680
Construction Contingency: 15%					\$ 91,902
Construction Cost TOTAL:					\$ 705,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 705,000
Engineering/Survey/Testing:		20%	\$ 141,000
Mobilization		6%	\$ 42,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 888,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-15
Name:	Cotton Gin Rd. (1)	This project consists of the construction of two northbound lanes to complete the four-lane divided minor arterial.	
Limits:	Stonebrook Pkwy. to Citation Ct.		
Impact Fee Class:	4D (1/2)		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	1,385		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,154	cy	\$ 8.00	\$ 17,236
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,309	sy	\$ 5.00	\$ 21,544
305	8" Concrete Pavement w/ 6" Curb	4,155	sy	\$ 38.00	\$ 157,890
405	4" Topsoil	10,157	sy	\$ 3.50	\$ 35,548
Paving Construction Cost Subtotal:					\$ 232,218
Major Construction Component Allowances**:					
	Item Description	Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	23,222
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	6,967
✓	Pavement Markings/Markers		2%	\$	4,644
✓	Roadway Drainage	Standard Internal System	30%	\$	69,666
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	6,967
✓	Sewer	Minor Adjustments	5%	\$	11,611
✓	Establish Turf / Erosion Control		7%	\$	16,255
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 139,331
				Paving and Allowance Subtotal:	\$ 371,549
				Construction Contingency:	15% \$ 55,732
				Construction Cost TOTAL:	\$ 428,000

Impact Fee Project Cost Summary			
	Item Description	Notes:	Item Cost
Construction:			\$ 428,000
Engineering/Survey/Testing:			20% \$ 85,600
Mobilization			6% \$ 25,680
Previous City contribution			
Other			
ROW/Easement Acquisition:		No ROW Acquisition Costs included	0% \$ -
Impact Fee Project Cost TOTAL:			\$ 539,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Cotton Gin Rd. (2)	This project consists of the construction of two northbound lanes to complete the four-lane divided minor arterial.	C-16
Limits:	Guinn Gate to 650' N. of Guinn Gate		
Impact Fee Class:	4D (1/2)		
Ultimate Class:	Minor Thoroughfare		
Length (If):	650		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,011	cy	\$ 8.00	\$ 8,089
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	2,022	sy	\$ 5.00	\$ 10,111
305	8" Concrete Pavement w/ 6" Curb	1,950	sy	\$ 38.00	\$ 74,100
405	4" Topsoil	4,767	sy	\$ 3.50	\$ 16,683
Paving Construction Cost Subtotal:					\$ 108,983
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		10%	\$ 10,898
✓	Traffic Control			3%	\$ 3,270
✓	Pavement Markings/Markers			2%	\$ 2,180
✓	Roadway Drainage	Standard Internal System		30%	\$ 32,695
	Special Drainage Structures			\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 3,270
✓	Sewer			5%	\$ 5,449
✓	Establish Turf / Erosion Control			7%	\$ 7,629
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 65,390
Paving and Allowance Subtotal:					\$ 174,373
Construction Contingency:					15% \$ 26,156
Construction Cost TOTAL:					\$ 201,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 201,000
Engineering/Survey/Testing:		20%	\$ 40,200
Mobilization		6%	\$ 12,060
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 253,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	C-17
Name:	Cotton Gin Rd. (3)	This project consists of the construction/reconstruction of a new four-lane divided minor arterial.		
Limits:	650' N. of Guinn Gate to Legacy Dr.			
Impact Fee Class:	4D			
Ultimate Class:	Minor Thoroughfare			
Length (lf):	4,445			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	13,829	cy	\$ 8.00	\$ 110,631
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	27,658	sy	\$ 5.00	\$ 138,289
302	8" Concrete Pavement w/ 6" Curb	26,670	sy	\$ 38.00	\$ 1,013,460
402	4" Topsoil	20,743	sy	\$ 3.50	\$ 72,602
Paving Construction Cost Subtotal:					\$ 1,334,982
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 133,498
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 26,700
✓	Roadway Drainage			30%	\$ 400,495
	Special Drainage Structures			\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 40,049
✓	Sewer	Minor Adjustments		5%	\$ 66,749
✓	Establish Turf / Erosion Control			7%	\$ 93,449
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 760,940
Paving and Allowance Subtotal:					\$ 2,095,921
Construction Contingency:					15% \$ 314,388
Construction Cost TOTAL:					\$ 2,411,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,411,000
Engineering/Survey/Testing:		20%	\$ 482,200
Mobilization		6%	\$ 144,660
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,038,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	C-18
Name:	Cotton Gin Rd. (4)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Legacy Dr. to DNT			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	2,695			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,192	cy	\$ 8.00	\$ 33,538
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	8,384	sy	\$ 5.00	\$ 41,922
307	8" Concrete Pavement w/ 6" Curb	8,085	sy	\$ 38.00	\$ 307,230
407	4" Topsoil	7,187	sy	\$ 3.50	\$ 25,153
Paving Construction Cost Subtotal:					\$ 407,843
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 40,784
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,235
√	Pavement Markings/Markers			2%	\$ 8,157
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 28,549
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 89,726
Paving and Allowance Subtotal:					\$ 497,569
Construction Contingency: 15%					\$ 74,635
Construction Cost TOTAL:					\$ 573,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 573,000
Engineering/Survey/Testing:		20%	\$ 114,600
Mobilization		6%	\$ 34,380
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 722,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Legacy Dr. (3)	This completed project consisted of the construction of northbound three lanes to complete the six-lane divided major thoroughfare. The City contributed \$2,243,900 (CIP 05-0032) to the construction of this facility.	C-19
Limits:	Main St. to Citation Ct.		
Impact Fee Class:	6D (1/2)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	5,890		
Service Area(s):	C		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 05-0032		\$ 2,243,900
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 2,243,900

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. C-20
Name:	Legacy Dr. (4)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$4,465,625 (CIP 03-0110) to the construction of the existing facility from Jetport to Chippewa.	
Limits:	Citation Ct. to BNSF RR		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	5,900		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	9,178	cy	\$ 8.00	\$ 73,422
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	18,356	sy	\$ 5.00	\$ 91,778
307	8" Concrete Pavement w/ 6" Curb	17,700	sy	\$ 38.00	\$ 672,600
407	4" Topsoil	15,733	sy	\$ 3.50	\$ 55,067
Paving Construction Cost Subtotal:					\$ 892,867
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 89,287
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,786
√	Pavement Markings/Markers			2%	\$ 17,857
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 62,501
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 196,431
Paving and Allowance Subtotal:					\$ 1,089,297
Construction Contingency: 15%					\$ 163,395
Construction Cost TOTAL:					\$ 1,253,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,253,000
Engineering/Survey/Testing:		20%	\$ 250,600
Mobilization		6%	\$ 75,180
Previous City contribution	CIP 03-0110		\$ 4,465,625
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,044,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area D

#	Class	Project	Limits	Project Cost
B-12, D-1	4D	Main St. (3)	BNSF RR to Preston Rd.	\$ 5,180,000
B-13, D-2	6D	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	\$ 2,350,827
D-3	6D	Stonebrook Pkwy. (5)	BNSF RR to Longhorn Trl.	\$ 386,000
D-4	6D (1/3)	Stonebrook Pkwy. (6)	Longhorn Trl. to DNT	\$ 995,000
D-5	6D (1/3)	Stonebrook Pkwy. (7)	DNT to Preston Rd.	\$ 6,108,000
D-6	6D (1/3)	Rolater Rd. (1)	Preston Rd. to 1,470' W. of Coit Rd.	\$ 2,611,000
D-7	6D (1/3)	Rolater Rd. (2)	Coit Rd. to Independence Pkwy.	\$ 3,663,000
D-8	6D (1/3)	Rolater Rd. (3)	Independence Pkwy. to Custer Rd.	\$ 2,597,000
D-9	6D (1/3)	Wade Blvd. (1)	Parkwood Dr. to Preston Rd.	\$ 1,115,000
D-10	4D (1/2)	Wade Blvd. (2)	Autumnwood Dr. to Ohio Dr.	\$ 221,000
D-11	6D (1/3)	Lebanon Rd. (2)	BNSF RR to Coit Rd.	\$ 2,682,000
D-12	4D	Lebanon Rd. (3)	Coit Rd. to Independence Pkwy.	\$ 4,593,000
D-13	6D	Gaylord Pkwy. (1)	Warren Pkwy. to Lebanon Rd.	\$ 3,993,000
D-14	6D (1/3)	Gaylord Pkwy. (2)	Warren Pkwy. to DNT	\$ 693,000
D-15	4D	Gaylord Pkwy. (3)	Ohio Dr. to Hillcrest Rd.	\$ 2,761,000
D-16	6D (1/3)	Warren Pkwy. (1)	Legacy Dr. to DNT	\$ 2,909,646
D-17	6D (1/3)	Warren Pkwy. (2)	Preston Rd. to Ohio Dr.	\$ 368,000
D-18	6D (2/3)	Warren Pkwy. (3)	Ohio Dr. to 1,730' W. of Hillcrest Rd.	\$ 1,520,000
D-19	6D (1/3)	Warren Pkwy. (4)	1,735' W. of Hillcrest Rd. to 710' W. of Hillcrest Rd.	\$ 275,000
D-20	6D (2/3)	Warren Pkwy. (5)	710' W. of Hillcrest Rd. to Hillcrest Rd.	\$ 479,000
D-21	4D (1/2)	Town & Country Blvd.	Spring Creek Pkwy. To 1,775' W. of Legacy Dr.	\$ 1,135,000
D-22	6D (1/3)	Legacy Dr. (5)	SH 121 to BNSF RR	\$ 3,964,000
D-23	6D (1/3)	Parkwood Dr. (1)	Stonebrook Pkwy. to 2,050' N' of Warren Pkwy.	\$ 3,105,000
D-24	4D	Ohio Dr. (1)	Prestmont Pl. to Lebanon Rd.	\$ 540,785
D-25	4D	Ohio Dr. (2)	Lebanon Rd. to Wade Blvd.	\$ 1,520,250
D-26	4D (1/2)	Ohio Dr. (3)	Wade Blvd. to Hillcrest Rd.	\$ 270,000
D-27	6D (1/3)	Hillcrest Rd. (6)	Main St. to SH 121	\$ 4,806,000
D-28	6D (2/3)	Coit Rd. (9)	Main St. to 1,020' S. of Main St.	\$ 688,000
D-29	6D (1/3)	Coit Rd. (10)	1,020' S. of Main St. to Lebanon Rd.	\$ 8,668,000
D-30	6D (1/3)	Independence Pkwy. (6)	Main St. to SH 121	\$ 7,142,000
D-31	6D	Custer Rd. (2) [FM 2478]	Main St. to SH 121	\$ 3,156,028

TOTAL \$ 80,495,536

*Total may be higher than presented in Table 2.11 (10-Year Capital Improvement Plan for Roadway Impact Fees with Conceptual Level Cost Opinions) because the cost of some projects are shared between service areas.

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The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

CIP projects were not changed from the 2010-2011 study.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Main St. (3)	This completed project consisted of the upgrade of Main St. to a four-lane/five-lane minor thoroughfare. The City's contribution to construction costs was \$5,180,000 (CIP 03-0073).	B-13, D-1
Limits:	BNSF RR to Preston Rd.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	8,305		
Service Area(s):	B, D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0073		\$ 5,180,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 5,180,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.
Name:	Main St. (4) [FM 3537]	This project consists of the City's contribution to the TxDOT reconstruction of an existing two-lane section to a six-lane divided arterial. The City's contribution was \$2,835,827 (CIP 03-0108). A developer contribution of \$485,000 was removed from the City's contribution.	B-14, D-2
Limits:	Preston Rd. to Custer Rd.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	21,300		
Service Area(s):	B, D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0108		\$ 1,321,000
Engineering/Survey/Testing			\$ 1,514,827
Other	Developer Contribution		\$ (485,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 2,350,827

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-3
Name:	Stonebrook Pkwy. (5)	This project consists of the construction of a new six-lane divided arterial facility, including an allowance for the BNSF RR underpass. Stonebrook Pkwy. from Legacy Dr. to Longhorn Trl. is estimated at \$15,000,000 (CIP 10-0024). \$7,800,000 (52%) was included for the cost within these limits. NCTCOG is estimated to contribute \$14,257,471 to Stonebrook Pkwy. from Legacy Dr. to Longhorn Trl.; therefore \$7,413,885 (52%) was removed from the cost within these limits.		
Limits:	BNSF RR to Longhorn Trl			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (If):	1,020			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Estimate provided by City (CIP 10-0024)	-	\$ 7,800,000
Engineering/Survey/Testing:			\$ -
NCTCOG	Contribution from NCTCOG		\$ (7,413,885)
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 386,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.

The planning level cost projections shall not supersede the City's design standards contained within the Subdivision Ordinance or the determination of the City Engineer for a specific project.

City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-4
Name:	Stonebrook Pkwy. (6)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Longhorn Trl. to DNT			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	3,720			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,787	cy	\$ 8.00	\$ 46,293
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	11,573	sy	\$ 5.00	\$ 57,867
307	8" Concrete Pavement w/ 6" Curb	11,160	sy	\$ 38.00	\$ 424,080
407	4" Topsoil	9,920	sy	\$ 3.50	\$ 34,720
Paving Construction Cost Subtotal:					\$ 562,960
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 56,296
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,889
√	Pavement Markings/Markers			2%	\$ 11,259
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 39,407
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 123,851
Paving and Allowance Subtotal:					\$ 686,811
Construction Contingency: 15%					\$ 103,022
Construction Cost TOTAL:					\$ 790,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 790,000
Engineering/Survey/Testing:		20%	\$ 158,000
Mobilization		6%	\$ 47,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 995,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.	D-5
Name:	Stonebrook Pkwy. (7)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The costs are based on a detailed OPCC provided by the City. A developer contribution of \$68,000 was removed from the project cost.		
Limits:	DNT to Preston Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	7,890			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	Based on OPCC provided by City (CIP 05-0015)		\$ 5,646,000
Engineering/Survey/Testing:			\$ 529,861
Mobilization			
Developer Contribution			\$ (68,000)
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,108,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-6
Name:	Rolater Rd. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Preston Rd. to 1,470' W. of Coit Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	9,755			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	15,174	cy	\$ 8.00	\$ 121,396
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	30,349	sy	\$ 5.00	\$ 151,744
307	8" Concrete Pavement w/ 6" Curb	29,265	sy	\$ 38.00	\$ 1,112,070
407	4" Topsoil	26,013	sy	\$ 3.50	\$ 91,047
Paving Construction Cost Subtotal:					\$ 1,476,257
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 147,626
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 44,288
✓	Pavement Markings/Markers			2%	\$ 29,525
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			7%	\$ 103,338
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 324,776
Paving and Allowance Subtotal:					\$ 1,801,033
Construction Contingency: 15%					\$ 270,155
Construction Cost TOTAL:					\$ 2,072,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,072,000
Engineering/Survey/Testing:		20%	\$ 414,400
Mobilization		6%	\$ 124,320
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,611,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-7
Name:	Rolater Rd. (2)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City contributed \$2,226,357 (CIP 05-0018) to the construction of the existing four-lane facility.		
Limits:	Coit Rd. to Independence Pkwy.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	5,365			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,346	cy	\$ 8.00	\$ 66,764
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	16,691	sy	\$ 5.00	\$ 83,456
307	8" Concrete Pavement w/ 6" Curb	16,095	sy	\$ 38.00	\$ 611,610
407	4" Topsoil	14,307	sy	\$ 3.50	\$ 50,073
Paving Construction Cost Subtotal:					\$ 811,903
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 81,190
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,357
√	Pavement Markings/Markers			2%	\$ 16,238
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 56,833
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 178,619
Paving and Allowance Subtotal:					\$ 990,522
Construction Contingency:					15% \$ 148,578
Construction Cost TOTAL:					\$ 1,140,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,140,000
Engineering/Survey/Testing:		20%	\$ 228,000
Mobilization		6%	\$ 68,400
Previous City contribution	CIP 05-0018		\$ 2,226,357
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,663,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-8
Name:	Rolater Rd. (3)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The widening of Rolater Rd. from a two lane section to a four lane section was part of the 2007 Collin County Bond Program. The cost of the widening from two to four lanes was estimated at \$3,140,000 while the County's anticipated contribution is \$1,850,000 from Independence Pkwy. to Custer Rd. A developer contribution of \$97,500 was removed from the cost of this facility.		
Limits:	Independence Pkwy. to Custer Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	5,250			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,167	cy	\$ 8.00	\$ 65,333
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	16,333	sy	\$ 5.00	\$ 81,667
307	8" Concrete Pavement w/ 6" Curb	15,750	sy	\$ 38.00	\$ 598,500
407	4" Topsoil	14,000	sy	\$ 3.50	\$ 49,000
Paving Construction Cost Subtotal:					\$ 794,500
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	79,450
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	23,835
✓	Pavement Markings/Markers		2%	\$	15,890
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	55,615
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	174,790
Paving and Allowance Subtotal:				\$	969,290
Construction Contingency:				15%	\$ 145,394
Construction Cost TOTAL:				\$	1,115,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,115,000
Engineering/Survey/Testing:		20%	\$ 223,000
Mobilization		6%	\$ 66,900
Previous City contribution	Cost for Widening from 2 to 4 lanes (CIP 05-00521)		\$ 3,140,000
Other	Contribution from Collin County Bond		\$ (1,850,000)
Other	Developer Contribution		\$ (97,500)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,597,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-9
Name:	Wade Blvd. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Parkwood Dr. to Preston Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	4,165			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,479	cy	\$ 8.00	\$ 51,831
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	12,958	sy	\$ 5.00	\$ 64,789
307	8" Concrete Pavement w/ 6" Curb	12,495	sy	\$ 38.00	\$ 474,810
407	4" Topsoil	11,107	sy	\$ 3.50	\$ 38,873
Paving Construction Cost Subtotal:					\$ 630,303
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	63,030
√	Traffic Control	Construction Phase Traffic Control	3%	\$	18,909
√	Pavement Markings/Markers		2%	\$	12,606
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	44,121
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	138,667
Paving and Allowance Subtotal:				\$	768,970
Construction Contingency:				15%	\$ 115,346
Construction Cost TOTAL:				\$	885,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 885,000
Engineering/Survey/Testing:		20%	\$ 177,000
Mobilization		6%	\$ 53,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,115,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.	D-10
Name:	Wade Blvd. (2)	This completed project consisted of the upgrade of Wade Blvd. to a four-lane divided minor thoroughfare. The City's previously contributed \$221,000 (CIP 05-0017) to the construction of the existing facility.		
Limits:	Autumnwood Dr. to Ohio Dr.			
Impact Fee Class:	4D (1/2)			
Ultimate Class:	Minor Thoroughfare			
Length (lf):	1,395			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 05-0017		\$ 221,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 221,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-11
Name:	Lebanon Rd. (2)	This project consists of the construction of the median lanes to complete the six-lane major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$4,431,000 from the County Line to Coit Rd and has been removed from the cost of this project.		
Limits:	BNSF RR to Coit Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	26,585			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	41,354	cy	\$ 8.00	\$ 330,836
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	82,709	sy	\$ 5.00	\$ 413,544
307	8" Concrete Pavement w/ 6" Curb	79,755	sy	\$ 38.00	\$ 3,030,690
407	4" Topsoil	70,893	sy	\$ 3.50	\$ 248,127
Paving Construction Cost Subtotal:					\$ 4,023,197
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	402,320
√	Traffic Control	Construction Phase Traffic Control	3%	\$	120,696
√	Pavement Markings/Markers		2%	\$	80,464
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	281,624
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	885,103
Paving and Allowance Subtotal:				\$	4,908,300
Construction Contingency:				15%	\$ 736,245
Construction Cost TOTAL:				\$	5,645,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,645,000
Engineering/Survey/Testing:		20%	\$ 1,129,000
Mobilization		6%	\$ 338,700
Previous City contribution			
Other	Contribution from Collin County Bond		\$ (4,431,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,682,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-12
Name:	Lebanon Rd. (3)	This project consists of the construction of a new four-lane minor thoroughfare.	
Limits:	Coit Rd. to Independence Pkwy.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	6,190		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	19,258	cy	\$ 8.00	\$ 154,062
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	38,516	sy	\$ 5.00	\$ 192,578
302	8" Concrete Pavement w/ 6" Curb	37,140	sy	\$ 38.00	\$ 1,411,320
402	4" Topsoil	28,887	sy	\$ 3.50	\$ 101,103
Paving Construction Cost Subtotal:					\$ 1,859,063
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW	None Anticipated	10%	\$	185,906
	Traffic Control		0%	\$	-
√	Pavement Markings/Markers	Standard Internal System	2%	\$	37,181
√	Roadway Drainage		30%	\$	557,719
√	Special Drainage Structures	Crosses Flood Plain	\$250,000	\$	250,000
√	Water	Minor Adjustments	3%	\$	55,772
√	Sewer	Minor Adjustments	5%	\$	92,953
√	Establish Turf / Erosion Control		7%	\$	130,134
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	1,309,666
Paving and Allowance Subtotal:				\$	3,168,729
Construction Contingency:				15%	\$ 475,309
Construction Cost TOTAL:				\$	3,645,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,645,000
Engineering/Survey/Testing:		20%	\$ 729,000
Mobilization		6%	\$ 218,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,593,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-13
Name:	Gaylord Pkwy. (1)	This project consists of the construction of a new six-lane major thoroughfare.	
Limits:	Warren Pkwy. to Lebanon Rd.		
Impact Fee Class:	6D		
Ultimate Class:	Major Thoroughfare		
Length (lf):	4,100		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	18,222	cy	\$ 8.00	\$ 145,778
204	12" Lime Stabilized Subgrade @ 100 lbs/sy	36,444	sy	\$ 5.00	\$ 182,222
304	8" Concrete Pavement w/ 6" Curb	35,533	sy	\$ 38.00	\$ 1,350,267
404	4" Topsoil	21,867	sy	\$ 3.50	\$ 76,533
Paving Construction Cost Subtotal:					\$ 1,754,800
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 175,480
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 35,096
✓	Roadway Drainage			30%	\$ 526,440
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 52,644
✓	Sewer	Minor Adjustments		5%	\$ 87,740
✓	Establish Turf / Erosion Control			7%	\$ 122,836
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 1,000,236
Paving and Allowance Subtotal:					\$ 2,755,036
Construction Contingency: 15%					\$ 413,255
Construction Cost TOTAL:					\$ 3,169,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,169,000
Engineering/Survey/Testing:		20%	\$ 633,800
Mobilization		6%	\$ 190,140
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,993,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-14
Name:	Gaylord Pkwy. (2)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Warren Pkwy. to DNT			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	2,590			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,029	cy	\$ 8.00	\$ 32,231
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	8,058	sy	\$ 5.00	\$ 40,289
307	8" Concrete Pavement w/ 6" Curb	7,770	sy	\$ 38.00	\$ 295,260
407	4" Topsoil	6,907	sy	\$ 3.50	\$ 24,173
Paving Construction Cost Subtotal:					\$ 391,953
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 39,195
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,759
✓	Pavement Markings/Markers			2%	\$ 7,839
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			7%	\$ 27,437
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 86,230
Paving and Allowance Subtotal:					\$ 478,183
Construction Contingency: 15%					\$ 71,727
Construction Cost TOTAL:					\$ 550,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 550,000
Engineering/Survey/Testing:		20%	\$ 110,000
Mobilization		6%	\$ 33,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 693,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-15
Name:	Gaylord Pkwy. (3)	This project consists of the construction of a new four-lane minor thoroughfare.		
Limits:	Ohio Dr. to Hillcrest Rd.			
Impact Fee Class:	4D			
Ultimate Class:	Minor Thoroughfare			
Length (lf):	4,040			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	12,569	cy	\$ 8.00	\$ 100,551
202	12" Lime Stabilized Subgrade @ 100 lbs/sy	25,138	sy	\$ 5.00	\$ 125,689
302	8" Concrete Pavement w/ 6" Curb	24,240	sy	\$ 38.00	\$ 921,120
402	4" Topsoil	18,853	sy	\$ 3.50	\$ 65,987
Paving Construction Cost Subtotal:					\$ 1,213,347
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		10%	\$ 121,335
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 24,267
✓	Roadway Drainage			30%	\$ 364,004
	Special Drainage Structures			\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 36,400
✓	Sewer	Minor Adjustments		5%	\$ 60,667
✓	Establish Turf / Erosion Control			7%	\$ 84,934
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 691,608
Paving and Allowance Subtotal:					\$ 1,904,954
Construction Contingency: 15%					\$ 285,743
Construction Cost TOTAL:					\$ 2,191,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,191,000
Engineering/Survey/Testing:		20%	\$ 438,200
Mobilization		6%	\$ 131,460
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,761,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-16
Name:	Warren Pkwy. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$1,471,000 (CIP 03-0048) to the construction of the existing four lane facility. \$79,654 was removed for a developer contribution.	
Limits:	Legacy Dr. to DNT		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	5,675		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,828	cy	\$ 8.00	\$ 70,622
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	17,656	sy	\$ 5.00	\$ 88,278
307	8" Concrete Pavement w/ 6" Curb	17,025	sy	\$ 38.00	\$ 646,950
407	4" Topsoil	15,133	sy	\$ 3.50	\$ 52,967
Paving Construction Cost Subtotal:					\$ 858,817
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	85,882
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	25,765
✓	Pavement Markings/Markers		2%	\$	17,176
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	60,117
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	188,940
Paving and Allowance Subtotal:				\$	1,047,756
Construction Contingency:				15%	\$ 157,163
Construction Cost TOTAL:				\$	1,205,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,205,000
Engineering/Survey/Testing:		20%	\$ 241,000
Mobilization		6%	\$ 72,300
Previous City contribution	CIP 03-0048		\$ 1,471,000
Other	Developer Contribution		\$ (79,654)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,909,646

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-17
Name:	Warren Pkwy. (2)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Preston Rd. to Ohio Dr.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	1,375			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	2,139	cy	\$ 8.00	\$ 17,111
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,278	sy	\$ 5.00	\$ 21,389
307	8" Concrete Pavement w/ 6" Curb	4,125	sy	\$ 38.00	\$ 156,750
407	4" Topsoil	3,667	sy	\$ 3.50	\$ 12,833
Paving Construction Cost Subtotal:					\$ 208,083
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	20,808
√	Traffic Control	Construction Phase Traffic Control	3%	\$	6,243
√	Pavement Markings/Markers		2%	\$	4,162
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
√	Establish Turf / Erosion Control		7%	\$	14,566
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	45,778
Paving and Allowance Subtotal:				\$	253,862
Construction Contingency:				15%	\$ 38,079
Construction Cost TOTAL:				\$	292,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 292,000
Engineering/Survey/Testing:		20%	\$ 58,400
Mobilization		6%	\$ 17,520
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 368,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-18
Name:	Warren Pkwy. (3)	This project consists of the construction of the remaining one Westbound lane and three Eastbound lanes to complete the six-lane major thoroughfare.	
Limits:	Ohio Dr. to 1,730' W. of Hillcrest Rd.		
Impact Fee Class:	6D (2/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	2,255		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	7,016	cy	\$ 8.00	\$ 56,124
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	13,530	sy	\$ 5.00	\$ 67,650
308	8" Concrete Pavement w/ 6" Curb	13,154	sy	\$ 38.00	\$ 499,858
408	4" Topsoil	9,020	sy	\$ 3.50	\$ 31,570
Paving Construction Cost Subtotal:					\$ 655,203
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
√	Prep ROW		10%	\$	65,520
√	Traffic Control	Construction Phase Traffic Control	3%	\$	19,656
√	Pavement Markings/Markers		2%	\$	13,104
√	Roadway Drainage	Standard Internal System	30%	\$	196,561
	Special Drainage Structures	None Anticipated	\$0	\$	-
√	Water	Minor Adjustments	3%	\$	19,656
√	Sewer	Minor Adjustments	5%	\$	32,760
√	Establish Turf / Erosion Control		7%	\$	45,864
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	393,122
Paving and Allowance Subtotal:				\$	1,048,324
Construction Contingency:				15%	\$ 157,249
Construction Cost TOTAL:				\$	1,206,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,206,000
Engineering/Survey/Testing:		20%	\$ 241,200
Mobilization		6%	\$ 72,360
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,520,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-19
Name:	Warren Pkwy. (4)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.	
Limits:	1,735' W. of Hillcrest Rd. to 710' W. of Hillcrest Rd.		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	1,025		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	1,594	cy	\$ 8.00	\$ 12,756
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	3,189	sy	\$ 5.00	\$ 15,944
307	8" Concrete Pavement w/ 6" Curb	3,075	sy	\$ 38.00	\$ 116,850
407	4" Topsoil	2,733	sy	\$ 3.50	\$ 9,567
Paving Construction Cost Subtotal:					\$ 155,117
Major Construction Component Allowances**:					
	Item Description	Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	15,512
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	4,654
✓	Pavement Markings/Markers		2%	\$	3,102
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	10,858
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	34,126
Paving and Allowance Subtotal:				\$	189,242
Construction Contingency:				15%	\$ 28,386
Construction Cost TOTAL:				\$	218,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 218,000
Engineering/Survey/Testing:		20%	\$ 43,600
Mobilization		6%	\$ 13,080
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 275,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

8/18/2011

Project Information:		Description:	Project No.	D-20
Name:	Warren Pkwy. (5)	This project consists of the construction of the remaining one Westbound lane and three Eastbound lanes to complete the six-lane major thoroughfare.		
Limits:	710' W. of Hilcrest Rd. to Hilcrest Rd.			
Impact Fee Class:	6D (2/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	710			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	2,209	cy	\$ 8.00	\$ 17,671
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	4,260	sy	\$ 5.00	\$ 21,300
308	8" Concrete Pavement w/ 6" Curb	4,142	sy	\$ 38.00	\$ 157,383
408	4" Topsoil	2,840	sy	\$ 3.50	\$ 9,940
Paving Construction Cost Subtotal:					\$ 206,294
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	20,629
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	6,189
✓	Pavement Markings/Markers		2%	\$	4,126
✓	Roadway Drainage	Standard Internal System	30%	\$	61,888
	Special Drainage Structures	None Anticipated	\$0	\$	-
✓	Water	Minor Adjustments	3%	\$	6,189
✓	Sewer	Minor Adjustments	5%	\$	10,315
✓	Establish Turf / Erosion Control		7%	\$	14,441
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	123,777
Paving and Allowance Subtotal:				\$	330,071
Construction Contingency:				15%	\$ 49,511
Construction Cost TOTAL:				\$	380,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 380,000
Engineering/Survey/Testing:		20%	\$ 76,000
Mobilization		6%	\$ 22,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 479,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-21
Name:	Town & Country Blvd.	This project consists of the construction of an additional two lanes to complete the four-lane minor thoroughfare.		
Limits:	Spring Creek Pkwy. To 1,775' W. of Legacy Dr.			
Impact Fee Class:	4D (1/2)			
Ultimate Class:	Minor Thoroughfare			
Length (If):	2,920			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,542	cy	\$ 8.00	\$ 36,338
205	12" Lime Stabilized Subgrade @ 100 lbs/sy	9,084	sy	\$ 5.00	\$ 45,422
305	8" Concrete Pavement w/ 6" Curb	8,760	sy	\$ 38.00	\$ 332,880
405	4" Topsoil	21,413	sy	\$ 3.50	\$ 74,947
Paving Construction Cost Subtotal:					\$ 489,587
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 48,959
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,688
✓	Pavement Markings/Markers			2%	\$ 9,792
✓	Roadway Drainage	Standard Internal System		30%	\$ 146,876
	Special Drainage Structures	None Anticipated		\$0	\$ -
✓	Water	Minor Adjustments		3%	\$ 14,688
✓	Sewer	Minor Adjustments		5%	\$ 24,479
✓	Establish Turf / Erosion Control			7%	\$ 34,271
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal				Allowance Subtotal:	\$ 293,752
Paving and Allowance Subtotal:					\$ 783,339
Construction Contingency:					15% \$ 117,501
Construction Cost TOTAL:					\$ 901,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 901,000
Engineering/Survey/Testing:		20%	\$ 180,200
Mobilization		6%	\$ 54,060
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,135,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-22
Name:	Legacy Dr. (5)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$350,914 (CIP 03-0128) to Legacy Dr. from Stonebriar Pkwy. to Warren Pkwy. \$32,257 has been removed for a developer contribution.	
Limits:	SH 121 to BNSF RR		
Impact Fee Class:	6D (1/3)		
Ultimate Class:	Major Thoroughfare		
Length (lf):	13,625		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	21,194	cy	\$ 8.00	\$ 169,556
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	42,389	sy	\$ 5.00	\$ 211,944
307	8" Concrete Pavement w/ 6" Curb	40,875	sy	\$ 38.00	\$ 1,553,250
407	4" Topsoil	36,333	sy	\$ 3.50	\$ 127,167
Paving Construction Cost Subtotal:					\$ 2,061,917
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			10%	\$ 206,192
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 61,858
√	Pavement Markings/Markers			2%	\$ 41,238
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			7%	\$ 144,334
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 453,622
Paving and Allowance Subtotal:					\$ 2,515,538
Construction Contingency: 15%					\$ 377,331
Construction Cost TOTAL:					\$ 2,893,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,893,000
Engineering/Survey/Testing:		20%	\$ 578,600
Mobilization		6%	\$ 173,580
Previous City contribution	CIP 03-0128		\$ 350,914
Other	Developer contribution		\$ (32,357)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,964,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-23
Name:	Parkwood Dr. (1)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$857,234 (CIP 06-0024) to the construction of the existing southbound two-lanes from Lebanon Rd. to 2,050' N. of Warren Pkwy.		
Limits:	Stonebrook Pkwy. to 2,050' N' of Warren Pkwy.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	8,400			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	13,067	cy	\$ 8.00	\$ 104,533
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	26,133	sy	\$ 5.00	\$ 130,667
307	8" Concrete Pavement w/ 6" Curb	25,200	sy	\$ 38.00	\$ 957,600
407	4" Topsoil	22,400	sy	\$ 3.50	\$ 78,400
Paving Construction Cost Subtotal:					\$ 1,271,200
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 127,120
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 38,136
✓	Pavement Markings/Markers			2%	\$ 25,424
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			7%	\$ 88,984
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 279,664
Paving and Allowance Subtotal:					\$ 1,550,864
Construction Contingency: 15%					\$ 232,630
Construction Cost TOTAL:					\$ 1,784,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,784,000
Engineering/Survey/Testing:		20%	\$ 356,800
Mobilization		6%	\$ 107,040
Previous City contribution	CIP 06-0024		\$ 857,234
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,105,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No. D-24
Name:	Ohio Dr. (1)	This completed project consisted of the upgrade of Ohio Dr. to a four-lane minor thoroughfare. The City's contribution to construction costs was \$540,785 (CIP 03-0057).	
Limits:	Prestmont Pl. to Lebanon Rd.		
Impact Fee Class:	4D		
Ultimate Class:	Minor Thoroughfare		
Length (lf):	2,805		
Service Area(s):	D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0057	-	\$ 540,785
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 540,785

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.	D-25
Name:	Ohio Dr. (2)	This completed project consisted of the upgrade of Ohio Dr. to a four-lane minor thoroughfare. The City's contribution to construction costs was \$1,520,250.		
Limits:	Lebanon Rd. to Wade Blvd.			
Impact Fee Class:	4D			
Ultimate Class:	Minor Thoroughfare			
Length (lf):	3,795			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 03-0129	-	\$ 1,437,463
Engineering/Survey/Testing			\$ 82,787
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 1,520,250

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.	D-26
Name:	Ohio Dr. (3)	This project consisted of the construction of an additional two lanes to complete the four-lane minor thoroughfare. The City's contributed \$250,000 to the construction and \$20,000 to Engineering/Survey/Testing of this facility (CIP 05-0016).		
Limits:	Wade Blvd. to Hillcrest Rd.			
Impact Fee Class:	4D (1/2)			
Ultimate Class:	Minor Thoroughfare			
Length (lf):	2,650			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	CIP 05-0016	-	\$ 250,000
Engineering/Survey/Testing			\$ 20,000
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 270,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Frisco.
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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-27
Name:	Hillcrest Rd. (6)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare.		
Limits:	Main St. to SH 121			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	17,960			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	27,938	cy	\$ 8.00	\$ 223,502
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	55,876	sy	\$ 5.00	\$ 279,378
307	8" Concrete Pavement w/ 6" Curb	53,880	sy	\$ 38.00	\$ 2,047,440
407	4" Topsoil	47,893	sy	\$ 3.50	\$ 167,627
Paving Construction Cost Subtotal:					\$ 2,717,947
Major Construction Component Allowances**:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			10%	\$ 271,795
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 81,538
✓	Pavement Markings/Markers			2%	\$ 54,359
	Roadway Drainage	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$0	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			7%	\$ 190,256
	Other:			\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal					
Allowance Subtotal:					\$ 597,948
Paving and Allowance Subtotal:					\$ 3,315,895
Construction Contingency: 15%					\$ 497,384
Construction Cost TOTAL:					\$ 3,814,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,814,000
Engineering/Survey/Testing:		20%	\$ 762,800
Mobilization		6%	\$ 228,840
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,806,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No. D-28
Name:	Coit Rd. (9)	This project consists of the construction of the remaining one Northbound lane and three Southbound lanes to complete the six-lane major thoroughfare.	
Limits:	Main St. to 1,020' S. of Main St.		
Impact Fee Class:	6D (2/3)		
Ultimate Class:	Major Thoroughfare		
Length (If):	1,020		
Service Area(s):	D		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Item Cost
108	Unclassified Street Excavation	3,173	cy	\$ 25,387
208	12" Lime Stabilized Subgrade @ 100 lbs/sy	6,120	sy	\$ 30,600
308	8" Concrete Pavement w/ 6" Curb	5,950	sy	\$ 226,100
408	4" Topsoil	4,080	sy	\$ 14,280
Paving Construction Cost Subtotal:				\$ 296,367
Major Construction Component Allowances**:				
Item Description		Notes	Allowance	Item Cost
✓	Prep ROW		10%	\$ 29,637
✓	Traffic Control	Construction Phase Traffic Control	3%	\$ 8,891
✓	Pavement Markings/Markers		2%	\$ 5,927
✓	Roadway Drainage	Standard Internal System	30%	\$ 88,910
	Special Drainage Structures	None Anticipated	\$0	\$ -
✓	Water	Minor Adjustments	3%	\$ 8,891
✓	Sewer	Minor Adjustments	5%	\$ 14,818
✓	Establish Turf / Erosion Control		7%	\$ 20,746
	Other:		\$0	\$ -
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$ 177,820
Paving and Allowance Subtotal:				\$ 474,187
Construction Contingency: 15%				\$ 71,128
Construction Cost TOTAL:				\$ 546,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 546,000
Engineering/Survey/Testing:		20%	\$ 109,200
Mobilization		6%	\$ 32,760
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 688,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-29
Name:	Coit Rd. (10)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$5,475,627 (CIP 05-0009) to the construction of the existing facility. Developer contributions of \$48,000 have been removed from this project. Note the ultimate creek crossing has been constructed; therefore 225' was not included in the median cost.		
Limits:	1,020' S. of Main St. to Lebanon Rd.			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (If):	12,110			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	18,838	cy	\$ 8.00	\$ 150,702
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	37,676	sy	\$ 5.00	\$ 188,378
307	8" Concrete Pavement w/ 6" Curb	36,330	sy	\$ 38.00	\$ 1,380,540
407	4" Topsoil	32,293	sy	\$ 3.50	\$ 113,027
Paving Construction Cost Subtotal:					\$ 1,832,647
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	183,265
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	54,979
✓	Pavement Markings/Markers		2%	\$	36,653
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	128,285
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	403,182
				Paving and Allowance Subtotal:	\$ 2,235,829
				Construction Contingency:	15% \$ 335,374
				Construction Cost TOTAL:	\$ 2,572,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,572,000
Engineering/Survey/Testing:		20%	\$ 514,400
Mobilization		6%	\$ 154,320
Previous City contribution	CIP 05-0009		\$ 5,475,627
Other	Developer Contribution		\$ (48,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,668,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 8/18/2011

Project Information:		Description:	Project No.	D-30
Name:	Independence Pkwy. (6)	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. The City previously contributed \$9,007,704 (CIP 05-0013) to the construction of the existing facility. Developer contributions of \$50,000 have been removed from this project. Collin County contributed \$5,000,000 and this amount has been removed from the project. Note the ultimate creek crossing has been constructed; therefore 250' was not included in the median cost.		
Limits:	Main St. to SH 121			
Impact Fee Class:	6D (1/3)			
Ultimate Class:	Major Thoroughfare			
Length (lf):	11,900			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	18,511	cy	\$ 8.00	\$ 148,089
207	12" Lime Stabilized Subgrade @ 100 lbs/sy	37,022	sy	\$ 5.00	\$ 185,111
307	8" Concrete Pavement w/ 6" Curb	35,700	sy	\$ 38.00	\$ 1,356,600
407	4" Topsoil	31,733	sy	\$ 3.50	\$ 111,067
Paving Construction Cost Subtotal:					\$ 1,800,867
Major Construction Component Allowances**:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		10%	\$	180,087
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	54,026
✓	Pavement Markings/Markers		2%	\$	36,017
	Roadway Drainage	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$0	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		7%	\$	126,061
	Other:		\$0	\$	-
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	\$	396,191
Paving and Allowance Subtotal:				\$	2,197,057
Construction Contingency:				15%	\$ 329,559
Construction Cost TOTAL:				\$	2,527,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,527,000
Engineering/Survey/Testing:		20%	\$ 505,400
Mobilization		6%	\$ 151,620
Previous City contribution	CIP 05-0013		\$ 9,007,704
Collin County Contribution			\$ (5,000,000)
Other	Developer Contribution		\$ (50,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,142,000

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City of Frisco
2010-11 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 8/18/2011

Project Information:		Description:	Project No.	D-31
Name:	Custer Rd. (2) [FM 2478]	This project consists of the construction of the median lanes to complete the six-lane divided major thoroughfare. This project is part of the 2007 Collin County Bond Program. The County's anticipated contribution is \$2,500,000 from Stonebridge Rd. to SH 121. \$1,550,000 (62%) of the contribution has been removed from the cost of this project to cover the portion of within these limits.		
Limits:	Main St. to SH 121			
Impact Fee Class:	6D			
Ultimate Class:	Major Thoroughfare			
Length (lf):	9,865			
Service Area(s):	D			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	Based on OPCC provided by City	62%	\$ 4,096,632
Engineering/Survey/Testing	CIP 10-0018	62%	\$ 609,396
Other	Contribution from Collin County Bond	62%	\$ (1,550,000)
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
Impact Fee Project Cost TOTAL:			\$ 3,156,028

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Appendix B – CIP Service Units of Supply

City of Frisco - 2014 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area A

3/18/2014

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-1	Rockhill Pkwy. (1)	W. City Limits to 2,270' W of FM 423	0.27	4	4D (1/2)	123	100%	650	702	33	669	\$ 554,000	\$ 554,000
A-2	Rockhill Pkwy. (2)	2,270' W of FM 423 to 895' W. of FM 423	0.26	4	4D (1/2)	123	100%	650	676	32	644	\$ 536,000	\$ 536,000
A-3	Rockhill Pkwy. (3)	FM 423 to Good Hope Rd.	0.51	6	6D	20	100%	750	2,295	10	2,285	\$ 2,655,000	\$ 2,655,000
A-4	Rockhill Pkwy. (4)	Good Hope Road to Teel Pkwy. (Future)	0.20	6	6D	0	100%	750	900	0	900	\$ 1,047,000	\$ 1,047,000
A-5	Rockhill Pkwy. (5)	Rockhill Pkwy. to Legacy Dr. (Future)	1.43	6	6D	0	100%	750	6,435	0	6,435	\$ 8,101,000	\$ 8,101,000
A-6	Rockhill Pkwy. (6)	Legacy Dr. to 1010' E of Legacy Dr.	0.19	6	6D	0	50%	750	428	0	428	\$ 989,000	\$ 494,500
A-7	Rockhill Pkwy. (7)	Collin Co. Rd. 26 to DNT	0.72	6	6D	50	100%	750	3,240	36	3,204	\$ 5,153,811	\$ 5,153,811
A-8	Rockhill Pkwy. (8)	DNT to BNSF Railroad	0.33	6	6D	0	100%	750	1,485	0	1,485	\$ 3,571,562	\$ 3,571,562
A-9	Panther Creek Pkwy. (1)	FM 423 to 450' W. of King George Ln.	2.98	6	6D (1/3)	888	100%	750	13,410	2,647	10,763	\$ 8,761,000	\$ 8,761,000
A-10	Panther Creek Pkwy. (2)	450' W. of King George Ln. to 125' E. of King George Ln.	0.11	6	6D (2/3)	2,829	100%	750	495	311	184	\$ 388,000	\$ 388,000
A-11	Panther Creek Pkwy. (3)	125' E. of King George Ln. to BNSF RR	0.82	6	6D	0	100%	750	3,690	0	3,690	\$ 8,544,000	\$ 8,544,000
A-12	Eldorado Pkwy. (1) [FM 2934]	FM 423 to DNT	2.84	6	6D	2,319	100%	750	12,780	6,587	6,193	\$ 709,825	\$ 709,825
A-13	Eldorado Pkwy. (2)	DNT to BNSF RR	0.96	6	6D	2,184	100%	750	4,320	2,096	2,224	\$ 2,773,434	\$ 2,773,434
A-14, C-1	Main St. (1)	FM 423 to DNT	2.94	6	6D (1/3)	2,829	50%	750	6,615	4,158	2,457	\$ 4,147,000	\$ 2,073,500
A-15, C-2	Main St. (2)	DNT to BNSF RR	0.68	4	4D/6D	1,519	50%	650	884	517	367	\$ 7,466,463	\$ 3,733,232
A-16	Teel Pkwy. (1)	Rockhill Pkwy. to 750' S of Frisco St.	0.75	6	6D	0	100%	750	3,375	0	3,375	\$ 11,647,000	\$ 11,647,000
A-17	Teel Pkwy. (2)	750' S of Frisco St. to Eldorado Pkwy.	1.52	6	6D (1/3)	397	100%	750	6,840	604	6,236	\$ 3,532,000	\$ 3,532,000
A-18	Teel Pkwy. (3)	Eldorado Pkwy. to Main St.	1.70	6	6D (1/3)	1,189	100%	750	7,650	2,021	5,629	\$ 5,531,000	\$ 5,531,000
A-19	Fields Rd. (1)	US 380 to Hawkins Ln.	0.15	6	6D	20	50%	750	338	2	336	\$ 790,000	\$ 395,000
A-20	Fields Rd. (2)	Hawkins Ln. to 955' S. of Hawkins Ln.	0.18	6	6D	20	100%	750	810	4	806	\$ 949,000	\$ 949,000
A-21	Legacy Dr. (1)	US380 to Panther Creek Pkwy.	2.04	6	6D	0	100%	750	9,180	0	9,180	\$ 13,676,000	\$ 13,676,000
A-22	Legacy Dr. (2)	Panther Creek Pkwy. to Main St.	2.58	6	6D (1/3)	1,060	100%	750	11,610	2,735	8,875	\$ 9,518,000	\$ 9,518,000
A-23	Collin. Co. Rd. 26	US 380 to 2100' S. of US 380	0.40	6	6D	50	100%	750	1,800	20	1,780	\$ 2,045,000	\$ 2,045,000
A-24	Collin. Co. Rd. 26	2100' S. of US 380 to Rockhill Pkwy.	0.18	6	6D	1,060	50%	750	405	95	310	\$ 935,000	\$ 467,500
A-25	Frisco St. (1)	Teel Pkwy. to Panther Creek Pkwy.	2.64	4	4D	0	100%	650	6,864	0	6,864	\$ 10,253,000	\$ 10,253,000
A-26	Frisco St. (2)	Panther Creek Pkwy. to Eldorado Pkwy.	1.03	6	6D	0	100%	750	4,635	0	4,635	\$ 4,620,000	\$ 4,620,000
A-27	Frisco St. (3)	Eldorado Pkwy. to 625' N. of Main St.	1.43	6	6D (1/3)	551	100%	750	6,435	789	5,646	\$ 8,570,000	\$ 8,570,000
SUBTOTAL									118,296	22,698	95,598	\$ 127,463,095	\$ 120,299,364

2014 Minor Roadway Impact Fee Study Update Cost Per Service Area \$ 12,500

TOTAL COST IN SERVICE AREA A \$ 120,311,864

City of Frisco - 2014 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area B

3/18/2014

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
B-1	Rockhill Pkwy. (8)	BNSF RR to Preston Rd.	0.76	6	6D	0	100%	750	3,420	0	3,420	\$ 7,572,000	\$ 7,572,000
B-2	Rockhill Pkwy. (9)	Preston Rd. to 2,690' E. of Preston Rd.	0.51	6	6D	269	100%	750	2,295	137	2,158	\$ 2,670,000	\$ 2,670,000
B-3	Rockhill Pkwy. (10)	Hillcrest Rd. to Coit Rd.	1.02	6	6D	269	50%	750	2,295	137	2,158	\$ 5,344,000	\$ 2,672,000
B-4	Panther Creek Pkwy. (4)	BNSF RR to Preston Rd.	0.95	6	6D	20	100%	750	4,275	19	4,256	\$ 8,594,000	\$ 8,594,000
B-5	Panther Creek Pkwy. (5)	Preston Rd. to 860' E. of Preston Rd.	0.16	6	6D (2/3)	189	100%	750	720	30	690	\$ 580,000	\$ 580,000
B-6	Panther Creek Pkwy. (6)	860' E of Preston Rd. to Herschel Dr.	0.28	6	6D (1/3)	146	100%	750	1,260	41	1,219	\$ 402,000	\$ 402,000
B-7	Panther Creek Pkwy. (7)	Herschell Dr. to Honey Grove Dr.	1.11	6	6D (2/3)	146	100%	750	4,995	162	4,833	\$ 4,662,000	\$ 4,662,000
B-8	Panther Creek Pkwy. (8)	Honey Grove Dr. to Coit Rd.	0.50	6	6D	0	100%	750	2,250	0	2,250	\$ 2,591,000	\$ 2,591,000
B-9	Panther Creek Pkwy. (9)	Coit Rd. to 1645' E of Coit Rd.	0.31	6	6D (1/2)	170	100%	750	1,395	53	1,342	\$ 819,000	\$ 819,000
B-10	Eldorado Pkwy. (3)	BNSF RR to Preston Rd.	1.15	6	6D	955	100%	750	5,175	1,098	4,077	\$ 3,255,771	\$ 3,255,771
B-11	Eldorado Pkwy. (4)	Preston Rd. to Custer Rd. [FM 2478]	4.08	6	6D	975	100%	750	18,360	3,977	14,383	\$ 6,725,000	\$ 6,725,000
B-12, D-1	Main St. (3)	BNSF RR to Preston Rd.	1.58	4	4D	1,608	50%	650	2,054	1,271	783	\$ 5,180,000	\$ 2,590,000
B-13, D-2	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.08	6	6D	1,028	50%	750	9,180	2,097	7,083	\$ 2,350,827	\$ 1,175,414
B-14	Preston Rd. (1) [SH 289]	US 380 to Main St.	4.56	6	6D	2,503	100%	750	20,520	11,413	9,107	\$ 5,888,856	\$ 5,888,856
B-15	Hillcrest Rd. (1)	US 380 to 2,700' S. of US 380	0.51	6	6D	0	100%	750	2,295	0	2,295	\$ 2,991,000	\$ 2,991,000
B-16	Hillcrest Rd. (2)	Rockhill Pkwy. to 3,255' S. of Rockhill Pkwy.	0.62	6	6D	0	50%	750	1,395	0	1,395	\$ 3,170,000	\$ 1,585,000
B-17	Hillcrest Rd. (3)	3,255' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	6	6D	0	100%	750	2,295	0	2,295	\$ 2,615,000	\$ 2,615,000
B-18	Hillcrest Rd. (4)	Panther Creek Pkwy. to Eldorado Pkwy.	0.95	6	6D (1/3)	485	100%	750	4,275	461	3,814	\$ 1,341,000	\$ 1,341,000
B-19	Hillcrest Rd. (5)	Eldorado Pkwy. to Main St.	1.51	6	6D	0	100%	750	6,795	0	6,795	\$ 7,755,000	\$ 7,755,000
B-20	Coit Rd. (1)	US 380 to 910' S. of US 380	0.17	6	6D	50	50%	750	383	4	378	\$ 464,000	\$ 232,000
B-21	Coit Rd. (2)	Rockhill Pkwy. To 2,600' S. of Rockhill Pkwy.	0.49	6	6D	20	50%	750	1,103	5	1,098	\$ 1,334,000	\$ 667,000
B-22	Coit Rd. (3)	2,600' S. of Rockhill Pkwy. to Panther Creek Pkwy.	0.51	6	6D	20	100%	750	2,295	10	2,285	\$ 1,403,000	\$ 1,403,000
B-23	Coit Rd. (4)	Panther Creek Pkwy. to Main St.	2.52	6	6D (1/3)	458	50%	750	5,670	577	5,093	\$ 6,377,000	\$ 3,188,500
B-24	Independence Pkwy. (1)	Nixon Dr. to Main St.	2.23	6	6D (1/3)	1,441	100%	750	10,035	3,214	6,821	\$ 9,724,000	\$ 9,724,000
SUBTOTAL									114,734	24,706	90,028	\$ 93,808,454	\$ 81,698,541

2014 Minor Roadway Impact Fee Study Update Cost Per Service Area \$ 12,500

TOTAL COST IN SERVICE AREA B \$ 81,711,041

City of Frisco - 2010-2011 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area C

3/18/2014

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-14, C-1	Main St. (1)	FM 423 to DNT	2.94	6	6D (1/3)	3,448	50%	750	6,615	5,069	1,546	\$ 4,147,000	\$ 2,073,500
A-15, C-2	Main St. (2)	DNT to BNSF RR	0.68	4	4D/6D	2,672	50%	650	884	908	-24	\$ 7,466,463	\$ 3,733,232
C-3	Stonebrook Pkwy. (1)	Hackberry Rd. to Frisco Lakes Dr.	1.64	4	4D (1/2)	374	100%	650	4,264	613	3,651	\$ 3,367,000	\$ 3,367,000
C-4	Stonebrook Pkwy. (2)	FM 423 to 4th Army	2.16	6	6D	0	100%	750	9,720	0	9,720	\$ 2,422,738	\$ 2,422,738
C-5	Stonebrook Pkwy. (3)	4th Army to Legacy Dr.	0.69	6	6D (1/3)	457	100%	750	3,105	315	2,790	\$ 971,000	\$ 971,000
C-6	Stonebrook Pkwy. (4)	Legacy Dr. to BNSF RR	0.54	6	6D	0	100%	750	2,430	0	2,430	\$ 7,149,000	\$ 7,149,000
C-7	Lebanon Rd. (1)	FM 423 to BNSF RR	2.82	6	6D (1/3)	1,444	100%	750	12,690	4,072	8,618	\$ 9,252,000	\$ 9,252,000
C-8	Lone Star Ranch Pkwy. (1)	Stonebrook Pkwy. to Timber Ridge Dr.	0.58	6	6D	20	100%	750	2,610	12	2,598	\$ 2,990,000	\$ 2,990,000
C-9	Lone Star Ranch Pkwy. (2)	Timber Ridge Dr. to Lebanon Rd.	0.54	6	6D (2/3)	16	100%	750	2,430	9	2,421	\$ 1,906,000	\$ 1,906,000
C-10	Lone Star Ranch Pkwy. (3)	Lebanon Rd. to FM 423	0.82	6	6D	0	100%	750	3,690	0	3,690	\$ 3,742,000	\$ 3,742,000
C-11	Teel Pkwy. (3)	Main St. to Lebanon Rd.	2.40	6	6D (1/3)	718	100%	750	10,800	1,723	9,077	\$ 7,874,000	\$ 7,874,000
C-12	4th Army Memorial Rd. (1)	Lebanon Rd. to 1,110' S. of Stewart Creek Rd.	0.60	4	4D	76	100%	650	1,560	45	1,515	\$ 2,918,000	\$ 2,918,000
C-13	4th Army Memorial Rd. (2)	1,110' S. of Stewart Creek Rd. to Stewart Creek Rd.	0.21	4	4D (1/2)	76	100%	650	546	16	530	\$ 432,000	\$ 432,000
C-14	4th Army Memorial Rd. (3)	Stewart Creek Rd. to Stonebrook Pkwy.	0.24	4	4D	76	100%	650	624	18	606	\$ 888,000	\$ 888,000
C-15	Cotton Gin Rd. (1)	Stonebrook Pkwy. to Citation Ct.	0.26	4	4D (1/2)	76	100%	650	676	20	656	\$ 539,000	\$ 539,000
C-16	Cotton Gin Rd. (2)	Guinn Gate to 650' N. of Guinn Gate	0.12	4	4D (1/2)	76	100%	650	312	9	303	\$ 253,000	\$ 253,000
C-17	Cotton Gin Rd. (3)	650' N. of Guinn Gate to Legacy Dr.	0.84	4	4D	0	100%	650	2,184	0	2,184	\$ 3,038,000	\$ 3,038,000
C-18	Cotton Gin Rd. (4)	Legacy Dr. to DNT	0.51	6	6D (1/3)	76	100%	750	2,295	39	2,256	\$ 722,000	\$ 722,000
C-19	Legacy Dr. (3)	Main St. to Citation Ct.	1.12	6	6D (1/2)	1,416	100%	750	5,040	1,586	3,454	\$ 2,243,900	\$ 2,243,900
C-20	Legacy Dr. (4)	Citation Ct. to BNSF RR	1.12	6	6D (1/3)	826	100%	750	5,040	925	4,115	\$ 6,044,000	\$ 6,044,000
SUBTOTAL									77,515	15,380	62,135	\$ 68,365,101	\$ 62,558,370

2014 Minor Roadway Impact Fee Study Update Cost Per Service Area \$ 13,150

TOTAL COST IN SERVICE AREA C \$ 62,571,520

City of Frisco - 2010-2011 Roadway Impact Fee Update

CIP Service Units of Supply

Service Area D

3/18/2014

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
B-12, D-1	Main St. (3)	BNSF RR to Preston Rd.	1.57	4	4D	3,448	50%	650	2,041	2,707	-666	\$ 5,180,000	\$ 2,590,000
B-13, D-2	Main St. (4) [FM 3537]	Preston Rd. to Custer Rd.	4.03	6	6D	2,672	50%	750	9,068	5,383	3,684	\$ 2,350,827	\$ 1,175,414
D-3	Stonebrook Pkwy. (5)	BNSF RR to Longhorn Trl.	0.19	6	6D	0	100%	750	855	0	855	\$ 386,000	\$ 386,000
D-4	Stonebrook Pkwy. (6)	Longhorn Trl. to DNT	0.70	6	6D (1/3)	1,366	100%	750	3,150	956	2,194	\$ 995,000	\$ 995,000
D-5	Stonebrook Pkwy. (7)	DNT to Preston Rd.	1.49	6	6D (1/3)	1,468	100%	750	6,705	2,187	4,518	\$ 6,108,000	\$ 6,108,000
D-6	Rolater Rd. (1)	Preston Rd. to 1,470' W. of Coit Rd.	1.85	6	6D (1/3)	1,468	100%	750	8,325	2,715	5,610	\$ 2,611,000	\$ 2,611,000
D-7	Rolater Rd. (2)	Coit Rd. to Independence Pkwy.	1.02	6	6D (1/3)	369	100%	750	4,590	377	4,213	\$ 3,663,000	\$ 3,663,000
D-8	Rolater Rd. (3)	Independence Pkwy. to Custer Rd.	0.99	6	6D (1/3)	169	100%	750	4,455	167	4,288	\$ 2,597,000	\$ 2,597,000
D-9	Wade Blvd. (1)	Parkwood Dr. to Preston Rd.	0.79	6	6D (1/3)	185	100%	750	3,555	146	3,409	\$ 1,115,000	\$ 1,115,000
D-10	Wade Blvd. (2)	Autumnwood Dr. to Ohio Dr.	0.26	4	4D (1/2)	762	100%	650	676	198	478	\$ 221,000	\$ 221,000
D-11	Lebanon Rd. (2)	BNSF RR to Coit Rd.	5.04	6	6D (1/3)	1,590	100%	750	22,680	8,012	14,668	\$ 2,682,000	\$ 2,682,000
D-12	Lebanon Rd. (3)	Coit Rd. to Independence Pkwy.	1.17	4	4D	0	100%	650	3,042	0	3,042	\$ 4,593,000	\$ 4,593,000
D-13	Gaylord Pkwy. (1)	Warren Pkwy. to Lebanon Rd.	0.78	6	6D	0	100%	750	3,510	0	3,510	\$ 3,993,000	\$ 3,993,000
D-14	Gaylord Pkwy. (2)	Warren Pkwy. to DNT	0.49	6	6D (1/3)	367	100%	750	2,205	180	2,025	\$ 693,000	\$ 693,000
D-15	Gaylord Pkwy. (3)	Ohio Dr. to Hillcrest Rd.	0.77	4	4D	0	100%	650	2,002	0	2,002	\$ 2,761,000	\$ 2,761,000
D-16	Warren Pkwy. (1)	Legacy Dr. to DNT	1.07	6	6D (1/3)	1,147	100%	750	4,815	1,227	3,588	\$ 2,909,646	\$ 2,909,646
D-17	Warren Pkwy. (2)	Preston Rd. to Ohio Dr.	0.26	6	6D (1/3)	751	100%	750	1,170	195	975	\$ 368,000	\$ 368,000
D-18	Warren Pkwy. (3)	Ohio Dr. to 1,730' W. of Hillcrest Rd.	0.43	6	6D (2/3)	554	100%	750	1,935	238	1,697	\$ 1,520,000	\$ 1,520,000
D-19	Warren Pkwy. (4)	1,735' W. of Hillcrest Rd. to 710' W. of Hillcrest Rd.	0.19	6	6D (1/3)	554	100%	750	855	105	750	\$ 275,000	\$ 275,000
D-20	Warren Pkwy. (5)	710' W. of Hillcrest Rd. to Hillcrest Rd.	0.13	6	6D (2/3)	554	100%	750	585	72	513	\$ 479,000	\$ 479,000
D-21	Town & Country Blvd.	Spring Creek Pkwy. To 1,775' W. of Legacy Dr.	0.55	4	4D (1/2)	50	100%	650	1,430	28	1,403	\$ 1,135,000	\$ 1,135,000
D-22	Legacy Dr. (5)	SH 121 to BNSF RR	2.58	6	6D (1/3)	2,217	100%	750	11,610	5,720	5,890	\$ 3,964,000	\$ 3,964,000
D-23	Parkwood Dr. (1)	Stonebrook Pkwy. to 2,050' N' of Warren Pkwy.	1.59	6	6D (1/3)	793	100%	750	7,155	1,260	5,895	\$ 3,105,000	\$ 3,105,000
D-24	Ohio Dr. (1)	Prestmont Pl. to Lebanon Rd.	0.53	4	4D	485	100%	650	1,378	257	1,121	\$ 540,785	\$ 540,785
D-25	Ohio Dr. (2)	Lebanon Rd. to Wade Blvd.	0.72	4	4D	582	100%	650	1,872	419	1,453	\$ 1,520,250	\$ 1,520,250
D-26	Ohio Dr. (3)	Wade Blvd. to Hillcrest Rd.	0.50	4	4D (1/2)	582	100%	650	1,300	291	1,009	\$ 270,000	\$ 270,000
D-27	Hillcrest Rd. (6)	Main St. to SH 121	3.40	6	6D (1/3)	954	100%	750	15,300	3,245	12,055	\$ 4,806,000	\$ 4,806,000
D-28	Coit Rd. (9)	Main St. to 1,020' S. of Main St.	0.19	6	6D (2/3)	1,239	100%	750	855	235	620	\$ 688,000	\$ 688,000
D-29	Coit Rd. (10)	1,020' S. of Main St. to Lebanon Rd.	2.29	6	6D (1/3)	2,210	100%	750	10,305	5,061	5,244	\$ 8,668,000	\$ 8,668,000
D-30	Independence Pkwy. (6)	Main St. to SH 121	2.25	6	6D (1/3)	816	100%	750	10,125	1,836	8,289	\$ 7,142,000	\$ 7,142,000
D-31	Custer Rd. (2) [FM 2478]	Main St. to SH 121	1.87	6	6D	0	100%	750	8,415	0	8,415	\$ 3,156,028	\$ 3,156,028
SUBTOTAL									155,964	43,220	112,743	\$ 80,495,536	\$ 76,730,123

2014 Minor Roadway Impact Fee Study Update Cost Per Service Area \$ 13,150

TOTAL COST IN SERVICE AREA D \$ 76,743,273

Appendix C – Existing Facilities Inventory

**City of Frisco - 2014 Roadway Impact Fee Update
Existing Roadway Facilities Inventory**

Service Area A

3/18/2014

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB		NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB				
Main St.	FM 423	Teel Pkwy.	8,225	1.56	2	2	4D	870	864	50%	650	650	1,013	1,013	678	673	335	340		
Main St.	Teel Pkwy.	Legacy Dr.	4,895	0.93	2	2	4D	1,359	1,390	50%	650	650	603	603	630	645	-28	-42	28	42
Main St.	Legacy Dr.	Dallas Pkwy.	2,380	0.45	2	2	4D	1,395	1,434	50%	650	650	293	293	314	323	-21	-30	21	30
Main St.	Dallas Pkwy.	Frisco St.	2,570	0.49	3	3	6D	828	902	50%	750	750	548	548	202	220	346	328		
Main St.	Frisco St.	BNSF Railroad	1,010	0.19	2	2	4D	747	772	50%	650	650	124	124	71	74	53	51		
Eldorado Pkwy.	FM 423	Teel Pkwy.	6,530	1.24	3	3	6D	1,076	1,108	100%	750	750	2,783	2,783	1,330	1,371	1,452	1,412		
Eldorado Pkwy.	Teel Pkwy.	Legacy Dr.	6,270	1.19	3	3	6D	1,158	1,161	100%	750	750	2,672	2,672	1,375	1,379	1,296	1,293		
Eldorado Pkwy.	Legacy Dr.	Dallas Pkwy.	2,030	0.38	3	3	6D	1,028	1,264	100%	750	750	865	865	395	486	470	379		
Eldorado Pkwy.	Dallas Pkwy.	Frisco St.	2,385	0.45	3	3	6D	596	556	100%	750	750	1,016	1,016	269	251	747	765		
Eldorado Pkwy.	Frisco St.	BNSF Railroad	2,845	0.54	3	3	6D	536	560	100%	750	750	1,212	1,212	289	302	924	911		
Panther Creek Pkwy.	FM 423	Teel Pkwy.	5,510	1.04	2	2	4D	441	448	100%	650	650	1,357	1,357	460	467	897	890		
Panther Creek Pkwy.	Teel Pkwy.	Legacy Dr.	6,770	1.28	2	2	4D	413	444	100%	650	650	1,667	1,667	529	570	1,138	1,097		
Panther Creek Pkwy.	Legacy Dr.	Dallas Pkwy.	2,240	0.42	2	2	4D	324	389	100%	650	650	552	552	137	165	414	387		
Panther Creek Pkwy.	Dallas Pkwy.	400' W. of King George	1,205	0.23	2	2	4D	25	25	100%	650	650	297	297	6	6	291	291		
Panther Creek Pkwy.	385' W. of King George	175' E. of King George	575	0.11	1	1	2U	10	10	100%	475	475	52	52	1	1	51	51		
Rockhill Pkwy.	W. City Limits	890' W. of FM 423	2,805	0.53	1	1	2U	60	64	100%	475	475	252	252	32	34	221	219		
Rockhill Pkwy.	890' W. of FM 423	FM 423	890	0.17	2	2	4D	60	64	100%	650	650	219	219	10	11	209	208		
Gibbs (Future Rockhill Rd.)	FM 423	Hawkins Ln.	2,670	0.51	1	1	2U-R	10	10	100%	150	150	76	76	5	5	71	71		
Collin County Rd. 26	Collin County Rd. 26	Dallas Pkwy.	3,740	0.71	1	1	2U	25	25	100%	475	475	336	336	18	18	319	319		
US 380	W. City Limits	BNSF Railroad	23,109	4.38	2	2	5U	1,463	1,239	50%	625	625	2,735	2,735	3,201	2,712	-465	23	465	
FM 423	Main St.	N. City Limits	1,900	0.36	3	3	6D	1,072	1,094	50%	750	750	405	405	193	197	212	208		
FM 423	Eldorado Pkwy.	Panther Creek Pkwy.	5,045	0.96	1	1	2U-H	687	825	50%	750	750	358	358	328	394	30	-36		36
FM 423	Panther Creek Pkwy.	Future Rockill Rd.	7,425	1.41	1	1	2U-H	597	607	50%	750	750	527	527	420	427	107	100		
FM 423	Future Rockill Rd.	US 380	4,420	0.84	1	1	2U-H	681	705	100%	750	750	628	628	570	590	58	38		
Teel Pkwy.	Main St.	Eldorado Pkwy.	9,405	1.78	2	2	4D	604	585	100%	650	650	2,316	2,316	1,075	1,042	1,240	1,273		
Teel Pkwy.	Eldorado Pkwy.	Freestone	1,015	0.19	2	2	4D	208	190	100%	650	650	250	250	40	36	210	213		
Teel Pkwy.	Freestone	Panther Creek Pkwy.	3,385	0.64	2	2	4D	208	190	100%	650	650	833	833	133	122	700	712		
Teel Pkwy.	Panther Creek Pkwy.	755' S. of Gloryview	3,605	0.68	2	2	4D	64	60	100%	650	650	888	888	44	41	844	846		
Teel Pkwy.	755' S. of Gloryview	Gloryview	755	0.14	1	1	2U-R	64	60	100%	150	150	21	21	9	9	12	13		
Legacy Dr.	Main St.	Eldorado Pkwy.	8,445	1.60	2	2	4D	554	506	100%	650	650	2,079	2,079	887	809	1,193	1,270		
Legacy Dr.	Eldorado Pkwy.	Panther Creek Pkwy.	5,155	0.98	2	2	4D	125	82	100%	650	650	1,269	1,269	122	80	1,147	1,189		
Frisco St.	Main St.	Eldorado Pkwy.	8,145	1.54	2	2	4D	254	298	100%	650	650	2,005	2,005	391	459	1,614	1,546		

City of Frisco - 2014 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area B

3/18/2014

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB		NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Main St.	BNSF Railroad	2nd St	510	0.10	2	2	4D	787	821	50%	650	650	63	63	38	40	25	23		
Main St.	2nd St	County S	2,205	0.42	1	1	2D-P	787	821	50%	450	450	94	94	164	171	-70	-77	70	77
Main St.	County S	Hillside Dr.	3,515	0.67	2	2	4D	567	438	50%	650	650	433	433	189	146	244	287		
Main St.	Hillside Dr.	Preston Rd.	2,105	0.40	2	2	5U	418	467	50%	625	625	249	249	83	93	166	156		
Main St.	Preston Rd.	Hillcrest Rd.	5,820	1.10	1	1	2U	528	498	50%	475	475	262	262	291	275	-29	-13	29	13
Main St. (FM 3537)	Hillcrest Rd.	Coit Rd.	4,980	0.94	1	1	2U	528	500	50%	475	475	224	224	249	236	-25	-12	25	12
Main St. (FM 3537)	Coit Rd.	Independence Pkwy.	5,275	1.00	1	1	2U	528	500	50%	475	475	237	237	264	250	-27	-12	27	12
Main St. (FM 3537)	Independence Pkwy.	810' East of Custer Rd. (FM 2478)	4,415	0.84	1	1	2U	486	434	50%	475	475	199	199	203	182	-5	17	5	
Main St. (FM 3537)	810' East of Custer Rd. (FM 2478)	Custer Rd. (FM 2478)	810	0.15	2	2	4D	486	434	50%	650	650	100	100	37	33	62	66		
Eldorado Pkwy.	BNSF Railroad	Preston Rd.	6,100	1.16	3	3	6D	490	464	100%	750	750	2,599	2,599	567	537	2,033	2,063		
Eldorado Pkwy.	Preston Rd.	Hillcrest Rd.	5,415	1.03	3	3	6D	444	483	100%	750	750	2,308	2,308	455	495	1,853	1,813		
Eldorado Pkwy.	Hillcrest Rd.	Coit Rd.	5,390	1.02	3	3	6D	418	437	100%	750	750	2,297	2,297	427	446	1,870	1,851		
Eldorado Pkwy.	Coit Rd.	Fragrant Dr.	3,230	0.61	3	3	6D	387	366	100%	750	750	1,376	1,376	237	224	1,139	1,153		
Eldorado Pkwy.	Fragrant Dr.	Independence Pkwy.	2,205	0.42	3	3	6D	387	366	100%	750	750	940	940	162	153	778	787		
Eldorado Pkwy.	Independence Pkwy.	Custer Rd. (FM 2478)	6,375	1.21	3	3	6D	489	485	100%	750	750	2,717	2,717	591	586	2,126	2,131		
Panther Creek Pkwy.	BNSF Railroad	Preston Rd.	4,975	0.94	1	1	2U-R	10	10	100%	150	150	141	141	9	9	132	132		
Panther Creek Pkwy.	Preston Rd.	850' E. of Preston Rd.	850	0.16	1	1	2U	95	94	100%	475	475	76	76	15	15	61	61		
Panther Creek Pkwy.	850' E. of Preston Rd.	150' E. of Herschel Dr.	1,495	0.28	2	2	4D	73	73	100%	650	650	368	368	21	21	347	347		
Panther Creek Pkwy.	150' E. of Herschel Dr.	Hillcrest Rd.	3,805	0.72	1	1	2U	73	73	100%	475	475	342	342	53	53	290	290		
Panther Creek Pkwy.	Hillcrest Rd.	Honey Grove	2,050	0.39	1	1	2U	50	50	100%	475	475	184	184	19	19	165	165		
Westridge Blvd.	Coit Rd.	800' West of Eden Dr.	1,620	0.31	1	1	2U	89	80	100%	475	475	146	146	27	25	118	121		
Rockhill Pkwy.	Preston Rd.	Coit Rd.	10,720	2.03	1	1	2U	148	122	100%	475	475	964	964	300	247	665	718		
US 380	BNSF Railroad	5,295' E. of Coit Rd.	18,740	3.55	2	2	5U	1,227	1,212	50%	625	625	2,218	2,218	2,178	2,152	40	67		
N. County Rd.	Main St.	Meadow Hill Dr.	4,550	0.86	1	1	2U	191	192	100%	475	475	409	409	164	165	245	244		
N. County Rd.	Meadow Hill Dr.	Eldorado Pkwy.	4,460	0.84	1	1	3U	160	137	100%	525	525	443	443	135	116	308	328		
Preston Rd.	Main St. (FM 3537)	Eldorado Pkwy.	7,900	1.50	3	3	6D	1,235	1,268	100%	750	750	3,366	3,366	1,848	1,897	1,519	1,469		
Preston Rd.	Eldorado Pkwy.	Panther Creek Pkwy.	5,425	1.03	3	3	6D	763	772	100%	750	750	2,312	2,312	784	793	1,528	1,519		
Preston Rd.	Panther Creek Pkwy.	Rockhill Pkwy.	5,315	1.01	3	3	6D	686	699	100%	750	750	2,265	2,265	690	704	1,575	1,561		
Preston Rd.	Rockhill Pkwy.	US 380	5,450	1.03	3	3	6D	648	642	100%	750	750	2,322	2,322	668	663	1,654	1,660		
Hillcrest Rd.	Eldorado Pkwy.	Panther Creek Pkwy.	5,020	0.95	2	2	4D	240	246	100%	650	650	1,236	1,236	228	234	1,008	1,002		
Coit Rd.	Main St. (FM 3537)	1310' N. of Main St.	1,310	0.25	1	1	2U	249	209	100%	475	475	118	118	62	52	56	66		
Coit Rd.	1310' N. of Main St.	Eldorado Pkwy.	6,740	1.28	1	1	2U	249	209	100%	475	475	606	606	318	267	289	339		
Coit Rd.	Eldorado Pkwy.	Country Ridge	1,565	0.30	3	3	6D	106	103	100%	750	750	667	667	31	30	635	637		
Coit Rd.	Country Ridge	Buckeye	945	0.18	2	2	4D	106	103	100%	650	650	233	233	19	18	214	214		
Coit Rd.	Buckeye Dr.	Westridge	2,805	0.53	1	1	2U	25	25	100%	475	475	252	252	13	13	239	239		
Coit Rd.	Westridge	Rockhill Pkwy.	5,315	1.01	1	1	2U-R	10	10	100%	150	150	151	151	10	10	141	141		
Coit Rd.	910' S. of US 380	US 380	910	0.17	1	1	2U	25	25	100%	475	475	82	82	4	4	78	78		
Independence Pkwy.	Main St. (FM 3537)	Eldorado Pkwy.	8,040	1.52	2	2	4D	593	623	100%	650	650	1,980	1,980	904	949	1,076	1,030		
Independence Pkwy.	Eldorado Pkwy.	Nixon Dr.	3,730	0.71	2	2	4D	715	727	100%	650	650	918	918	505	513	414	405		
Custer Rd.	Main St.	Stonebridge Dr.	6,015	1.14	2	2	4D	1,455	1,329	100%	650	650	1,481	1,481	1,658	1,514	-177	-33	177	33
SUBTOTAL			172,085	32.59									71,798	71,798	25,797	25,797	46,001	46,001	480	480

City of Frisco - 2010-2011 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area C

3/18/2014

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB		NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Kings Rd.	W. City Limits	2,700' West of FM 423	3,765	0.71	1	1	2U	333	343	50%	475	475	169	169	119	122	51	47		
Main St.	FM 423	Teel Pkwy.	8,225	1.56	2	2	4D	1,045	1,062	50%	650	650	1,013	1,013	814	827	199	185		
Main St.	Teel Pkwy.	Legacy Dr.	4,895	0.93	2	2	4D	1,878	1,570	50%	650	650	603	603	870	728	-268	-125	268	125
Main St.	Legacy Dr.	Dallas Pkwy.	2,380	0.45	2	2	4D	1,474	1,535	50%	650	650	293	293	332	346	-39	-53	39	53
Main St.	Dallas Pkwy.	Frisco St.	2,570	0.49	3	3	6D	954	1,300	50%	750	750	548	548	232	316	316	231		
Main St.	Frisco St.	BNSF Railroad	1,010	0.19	2	2	4D	1,734	938	50%	650	650	124	124	166	90	-42	35	42	
Stonebrook Pkwy.	Hackberry Rd. (W. City Limits)	Frisco Lakes Dr.	8,660	1.64	1	1	2U	90	74	100%	475	475	779	779	148	121	631	658		
Stonebrook Pkwy.	Frisco Lakes Dr.	FM 423	1,690	0.32	2	2	4D	161	213	100%	650	650	416	416	51	68	365	348		
Stonebrook Pkwy.	Teel Pkwy.	600' W. of 4th Army Memorial	2,120	0.40	1	1	2U	136	205	100%	475	475	191	191	55	82	136	109		
Stonebrook Pkwy.	600' W. of 4th Army Memorial	Legacy Dr.	4,220	0.80	2	2	4D	201	256	100%	650	650	1,039	1,039	161	205	878	834		
Lebanon Rd.	W. City Limits	Pine Ln.	1,135	0.21	2	2	4D	145	148	50%	650	650	140	140	16	16	124	124		
Lebanon Rd.	Pine Ln.	FM 423	4,365	0.83	2	2	4D	145	148	100%	650	650	1,075	1,075	120	122	955	953		
Lebanon Rd.	FM 423	Lone Star Ranch Pkwy.	3,230	0.61	2	2	4D	385	313	100%	650	650	795	795	235	192	560	604		
Lebanon Rd.	Lone Star Ranch Pkwy.	Teel Pkwy.	3,570	0.68	2	2	4D	347	333	100%	650	650	879	879	235	225	644	654		
Lebanon Rd.	Teel Pkwy.	4th Army Memorial	4,160	0.79	2	2	4D	517	482	100%	650	650	1,024	1,024	407	380	617	645		
Lebanon Rd.	4th Army Memorial	BNSF Railroad	3,910	0.74	2	2	4D	732	712	100%	650	650	963	963	542	527	421	435		
FM 423	S. City Limits	Lebanon Rd.	2,645	0.50	1	2	2U-H	1,012	1,650	100%	750	750	376	751	507	827	-131	-75	131	75
FM 423	Lebanon Rd.	Stonebrook Pkwy.	6,300	1.19	1	2	2U-H	1,492	1,193	100%	750	750	895	1,790	1,781	1,423	-886	367	886	
FM 423	Stonebrook Pkwy.	Main St.	3,255	0.62	1	1	2U-H	1,764	1,287	100%	750	750	462	462	1,087	794	-625	-331	625	331
Lone Star Ranch Pkwy.	Lebanon Rd.	Timber Ridge Dr.	2,830	0.54	1	1	2U	7	9	100%	475	475	255	255	4	5	251	250		
Lone Star Ranch Pkwy.	400' S. of Heather	845' S. of Lebanon Rd.	1,385	0.26	1	1	4D	7	9	100%	650	650	171	171	2	2	169	168		
Teel Pkwy.	Carraway Dr.	Lebanon Rd.	1,885	0.36	2	2	4D	199	211	100%	650	650	464	464	71	75	393	389		
Teel Pkwy.	Lebanon Rd.	Stonebrook Pkwy.	4,550	0.86	2	2	4D	199	211	100%	650	650	1,120	1,120	171	182	949	938		
Teel Pkwy.	Stonebrook Pkwy.	Main St.	7,825	1.48	2	2	4D	389	329	100%	650	650	1,927	1,927	576	488	1,350	1,439		
Rock Creek Pkwy.	Vanderbilt Ln.	Lebanon Rd.	3,980	0.75	2	2	4D	25	25	100%	650	650	980	980	19	19	961	961		
4th Army Memorial	Lebanon Rd.	Stonebrook Pkwy.	5,535	1.05	1	1	2U	25	25	100%	475	475	498	498	26	26	472	472		
4th Army Memorial	Stonebrook Pkwy.	Guinn Gate	2,080	0.39	2	2	4D	25	25	100%	650	650	512	512	10	10	502	502		
4th Army Memorial	Guinn Gate	650' N. of Guinn Gate	650	0.12	1	1	2U	25	25	100%	475	475	58	58	3	3	55	55		
Cotton Gin Rd.	760' W. of Legacy Dr.	Legacy Dr.	760	0.14	2	2	4D	1	2	100%	650	650	187	187	0	0	187	187		
Cotton Gin Rd.	Legacy Dr.	Dallas Pkwy.	2,695	0.51	2	2	4D	43	32	100%	650	650	664	664	22	17	641	647		
Cotton Gin Rd.	Dallas Pkwy.	BNSF Railroad	2,380	0.45	2	2	4D	43	32	100%	650	650	586	586	20	15	566	571		
Legacy Dr.	BNSF Railroad	Stonebrook Pkwy.	4,375	0.83	2	2	4D	675	741	100%	650	650	1,077	1,077	559	614	518	463		
Legacy Dr.	Stonebrook Pkwy.	Stewart Creek Rd.	1,520	0.29	2	2	4D	675	741	100%	650	650	374	374	194	213	180	161		
Legacy Dr.	Stewart Creek Rd.	Cotton Gin Rd.	3,340	0.63	3	3	6D	432	394	100%	750	750	1,423	1,423	273	249	1,150	1,174		
Legacy Dr.	Cotton Gin Rd.	Main St.	2,550	0.48	3	3	6D	432	394	100%	750	750	1,087	1,087	209	190	878	896		
Diamond Point Ln.	Cassion Dr.	FM 423	1,765	0.33	1	1	2U	25	25	100%	475	475	159	159	8	8	150	150		
SUBTOTAL			122,210	23.15									47,919		19,574		28,345		2,575	

City of Frisco - 2010-2011 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area D

3/18/2014

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB		NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB		
Main St.	BNSF Railroad	County S	4,735	0.90	2	2	4D	768	935	50%	650	650	583	583	344	419	239	164		
Main St.	2nd St.	County S	2,205		1	1	2D-P	768	935	50%	450	450	0	0	0	0	0	0		
Main St.	County S	Hillside Dr.	3,515	0.67	2	2	4D	567	438	50%	650	650	433	433	189	146	244	287		
Main St.	Hillside Dr.	Preston Rd.	2,105	0.40	2	2	5U	567	438	50%	625	625	249	249	113	87	136	162		
Main St.	Preston Rd.	Hillcrest Rd.	5,820	1.10	1	1	2U	567	438	50%	475	475	262	262	313	241	-51	21	51	
Main St. (FM 3537)	Hillcrest Rd.	Coit Rd.	4,980	0.94	1	1	2U	626	573	50%	475	475	224	224	295	270	-71	-46	71	46
Main St. (FM 3537)	Coit Rd.	Independence Pkwy.	5,275	1.00	1	1	2U	1,043	936	50%	475	475	237	237	521	468	-284	-230	284	230
Main St. (FM 3537)	Independence Pkwy.	810' East of Custer Rd. (FM 2478)	4,415	0.84	1	1	2U	542	502	50%	475	475	199	199	227	210	-28	-11	28	11
Main St. (FM 3537)	810' East of Custer Rd. (FM 2478)	Custer Rd. (FM 2478)	810	0.15	2	2	4D	542	502	50%	650	650	100	100	42	39	58	61		
Stonebrook Pkwy.	Longhorn Trl.	Dallas Pkwy.	3,725	0.71	2	2	4D	154	140	100%	650	650	917	917	108	99	809	818		
Stonebrook Pkwy.	Dallas Pkwy.	Parkwood Blvd.	1,355	0.26	2	2	4D	703	663	100%	650	650	334	334	180	170	153	163		
Stonebrook Pkwy.	Parkwood Blvd.	Preston Rd.	6,535	1.24	2	2	4D	769	698	100%	650	650	1,609	1,609	952	864	657	745		
Rolater Rd.	Preston Rd.	Hillcrest Rd.	6,110	1.16	2	2	4D	611	668	100%	650	650	1,504	1,504	707	773	797	731		
Rolater Rd.	Hillcrest Rd.	Waverly Ln.	2,965	0.56	2	2	4D	292	309	100%	650	650	730	730	164	173	566	557		
Rolater Rd.	Waverly Ln.	Coit Rd.	2,195	0.42	2	2	4D	292	309	100%	650	650	540	540	121	128	419	412		
Rolater Rd.	Coit Rd.	Independence Pkwy.	5,370	1.02	2	2	4D	193	176	100%	650	650	1,322	1,322	196	179	1,126	1,143		
Rolater Rd.	Independence Pkwy.	Custer Rd. (FM 2478)	5,250	0.99	2	2	4D	90	79	100%	650	650	1,293	1,293	89	79	1,203	1,214		
Wade Blvd.	Parkwood Blvd.	Connelly Dr.	975	0.18	2	2	4D	94	91	100%	650	650	240	240	17	17	223	223		
Wade Blvd.	Connelly Dr.	Preston Rd.	3,190	0.60	2	2	4D	94	91	100%	650	650	785	785	57	55	728	730		
Wade Blvd.	Preston Rd.	CCCC Campus Entry	2,975	0.56	2	2	4D	488	471	100%	650	650	732	732	275	265	458	467		
Wade Blvd.	CCCC Campus Entry	Ohio Dr.	1,045	0.20	2	2	4D	386	375	100%	650	650	257	257	76	74	181	183		
Ohio Dr.	Wade Blvd.	Shawnee Trl.	1,805	0.34	2	2	4D	309	319	100%	650	650	444	444	106	109	339	335		
Ohio Dr.	Shawnee Trl.	Hillcrest Rd.	845	0.16	2	2	4D	309	319	100%	650	650	208	208	49	51	159	157		
College Pkwy.	Hillcrest Rd.	Coit Rd.	5,820	1.10	2	2	4D	240	249	100%	650	650	1,433	1,433	265	275	1,168	1,158		
Lebanon Rd.	BNSF Railroad	Legacy Dr.	2,785	0.53	2	2	4D	732	712	100%	650	650	686	686	386	376	300	310		
Lebanon Rd.	Legacy Dr.	Myers Ave.	4,020	0.76	2	2	4D	742	742	100%	650	650	990	990	565	565	425	425		
Lebanon Rd.	Myers Ave.	Dallas Pkwy.	2,355	0.45	2	2	4D	785	924	100%	650	650	580	580	350	412	230	168		
Lebanon Rd.	Dallas Pkwy.	Parkwood Blvd.	2,090	0.40	2	2	4D	765	824	100%	650	650	515	515	303	326	212	188		
Lebanon Rd.	Parkwood Blvd.	Preston Rd.	3,528	0.67	2	2	4D	695	687	100%	650	650	869	869	464	459	404	410		
Lebanon Rd.	Preston Rd.	Ohio Dr.	1,720	0.33	2	2	4D	676	693	100%	650	650	423	423	220	226	203	198		
Lebanon Rd.	Ohio Dr.	Hillcrest Rd.	3,960	0.75	2	2	4D	520	505	100%	650	650	975	975	390	379	585	596		
Lebanon Rd.	Hillcrest Rd.	Whitefish Lake	2,385	0.45	2	2	4D	476	428	100%	650	650	587	587	215	193	372	394		
Lebanon Rd.	Whitefish Lake	Palmetto	2,610	0.49	2	2	4D	476	428	100%	650	650	643	643	235	212	407	431		
Lebanon Rd.	Palmetto	Coit Rd.	1,130	0.21	2	2	4D	476	428	100%	650	650	278	278	102	92	176	187		
Lebanon Rd.	800' West of Independence Pkwy.	Independence Pkwy.	840	0.16	1	1	2U	72	113	100%	475	475	76	76	11	18	64	58		
Warren Pkwy.	Legacy Dr.	Dallas Pkwy.	5,675	1.07	2	2	4D	594	553	100%	650	650	1,397	1,397	638	594	759	803		
Warren Pkwy.	Dallas Pkwy.	Parkwood Blvd.	1,800	0.34	3	3	6D	635	615	100%	750	750	767	767	216	210	551	557		
Warren Pkwy.	Parkwood Blvd.	Preston Rd.	3,660	0.69	3	3	6D	682	644	100%	750	750	1,560	1,560	473	447	1,087	1,113		
Warren Pkwy.	Preston Rd.	Ohio Dr.	1,375	0.26	2	2	4D	336	415	100%	650	650	339	339	88	108	251	231		
Warren Pkwy.	Ohio Dr.	Hillcrest Rd.	3,995	0.76	1	1	2U	266	288	100%	475	475	359	359	201	218	158	141		
Gaylord Pkwy.	Warren Pkwy.	Dallas Pkwy.	2,590	0.49	2	2	4D	198	169	100%	650	650	638	638	97	83	541	555		
Gaylord Pkwy.	Dallas Pkwy.	Parkwood Blvd.	2,085	0.39	2	2	6D	621	522	100%	750	750	592	592	245	206	347	386		
Gaylord Pkwy.	Parkwood Blvd.	Preston Rd.	3,480	0.66	3	3	6D	686	771	100%	750	750	1,483	1,483	452	508	1,031	975		
Gaylord Pkwy.	Preston Rd.	Ohio Dr.	1,570	0.30	3	3	6D	446	452	100%	750	750	669	669	133	134	537	535		
Spring Creek Pkwy.	SH 121	Town & Country Blvd.	1,690	0.32	2	2	4D	25	25	100%	650	650	416	416	8	8	408	408		
Town & Country Blvd.	Spring Creek Pkwy.	Hilton Head Ln.	2,650	0.50	1	1	2U	25	25	100%	475	475	238	238	13	13	226	226		
Town & Country Blvd.	Hilton Head Ln.	Legacy Dr.	2,045	0.39	2	2	4D	25	25	100%	650	650	504	504	10	10	494	494		
Legacy Dr.	SH 121	Warren Pkwy.	7,420	1.41	2	2	4D	1,026	964	100%	650	650	1,827	1,827	1,441	1,354	386	473		
Legacy Dr.	Warren Pkwy.	Lebanon Rd.	3,631	0.69	2	2	4D	1,078	1,139	100%	650	650	894	894	741	783	153	111		
Legacy Dr.	Lebanon Rd.	BNSF Railroad	2,580	0.49	2	2	4D	675	587	100%	650	650	635	635	330	287	305	348		
Parkwood Blvd.	SH 121	Gaylord Pkwy.	3,115	0.59	3	3	6D	585	456	100%	750	750	1,327	1,327	345	269	983	1,058		
Parkwood Blvd.	Gaylord Pkwy.	Warren Pkwy.	2,140	0.41	3	3	6D	467	376	100%	750	750	912	912	189	152	723	760		
Parkwood Blvd.	Warren Pkwy.	2055' North of Warren Pkwy.	2,055	0.39	3	3	6D	442	338	100%	750	750	876	876	172	132	704	744		

**City of Frisco - 2010-2011 Roadway Impact Fee Update
Existing Roadway Facilities Inventory**

Service Area D

3/18/2014

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
Parkwood Blvd.	2050' North of Warren Pkwy.	Lebanon Rd.	4,115	0.78	2	2	4D	442	338	100%	650	650	1,013	1,013	345	263	669	750		
Parkwood Blvd.	Lebanon Rd.	Stonebrook Pkwy.	4,295	0.81	2	2	4D	425	368	100%	650	650	1,057	1,057	346	299	712	758		
Parkwood Blvd.	Stonebrook Pkwy.	Eubanks St.	4,720	0.89	1	1	2U	304	300	100%	475	475	425	425	272	268	153	157		
Preston Rd.	SH 121	Gaylord Pkwy.	2,810	0.53	3	3	6D	3,009	2,019	100%	750	750	1,197	1,197	1,602	1,075	-404	123	404	
Preston Rd.	Gaylord Pkwy.	Warren Pkwy.	1,520	0.29	3	3	6D	1,771	2,031	100%	750	750	648	648	510	585	138	63		
Preston Rd.	Warren Pkwy.	Lebanon Rd.	4,380	0.83	3	3	6D	1,887	1,880	100%	750	750	1,866	1,866	1,565	1,560	301	307		
Preston Rd.	Lebanon Rd.	Wade Blvd.	2,590	0.49	3	3	6D	2,050	2,012	100%	750	750	1,104	1,104	1,006	987	98	117		
Preston Rd.	Wade Blvd.	Stonebrook Pkwy.	3,920	0.74	3	3	6D	2,010	2,025	100%	750	750	1,670	1,670	1,493	1,503	178	167		
Preston Rd.	Stonebrook Pkwy.	Main St. (FM 3537)	5,080	0.96	3	3	6D	1,652	1,814	100%	750	750	2,165	2,165	1,590	1,745	575	419		
Ohio Dr.	SH 121	Warren Pkwy.	3,470	0.66	3	3	6D	215	227	100%	750	750	1,479	1,479	142	149	1,337	1,329		
Ohio Dr.	Warren Pkwy.	Lebanon Rd.	3,610	0.68	2	2	4D	225	260	100%	650	650	889	889	154	178	735	711		
Ohio Dr.	Lebanon Rd.	Wade Blvd.	3,795	0.72	2	2	4D	281	301	100%	650	650	934	934	202	217	732	718		
Hillcrest Rd.	SH 121	Warren Pkwy.	1,780	0.34	2	2	4D	396	387	100%	650	650	438	438	134	130	305	308		
Hillcrest Rd.	Warren Pkwy.	Lebanon Rd.	2,605	0.49	2	2	4D	406	419	100%	650	650	641	641	200	207	441	435		
Hillcrest Rd.	Lebanon Rd.	College Pkwy.	5,270	1.00	2	2	4D	371	541	100%	650	650	1,298	1,298	370	540	928	758		
Hillcrest Rd.	College Pkwy.	Rolater Rd.	3,015	0.57	2	2	4D	488	467	100%	650	650	742	742	279	266	464	476		
Hillcrest Rd.	Rolater Rd.	Main St. (FM 3537)	5,290	1.00	2	2	4D	319	311	100%	650	650	1,302	1,302	319	311	983	991		
Coit Rd.	SH 121	Lebanon Rd.	1,385	0.26	3	3	6D	1,200	1,010	100%	750	750	590	590	315	265	275	325		
Coit Rd.	Lebanon Rd.	College Pkwy.	5,225	0.99	2	2	4D	697	735	100%	650	650	1,286	1,286	690	727	597	559		
Coit Rd.	College Pkwy.	Shepards Ln.	4,230	0.80	2	2	4D	609	630	100%	650	650	1,041	1,041	488	505	553	537		
Coit Rd.	Shepards Hill	Ark	1,855	0.35	2	2	4D	609	630	100%	650	650	457	457	214	221	243	235		
Coit Rd.	Ark	Main St. (FM 3537)	2,050	0.39	2	2	4D	609	630	100%	650	650	505	505	237	245	268	260		
Independence Pkwy.	SH 121	Rolater Rd.	6,805	1.29	2	2	4D	404	412	100%	650	650	1,675	1,675	521	531	1,154	1,145		
Independence Pkwy.	Rolater Rd.	Main St. (FM 3537)	5,345	1.01	2	2	4D	286	284	100%	650	650	1,316	1,316	290	287	1,026	1,029		
Custer Rd. (FM 2478)	SH 121	Rolater Rd.	4,535	0.86	2	2	4D	1,439	1,356	50%	650	650	558	558	618	582	-60	-24	60	24
Custer Rd. (FM 2478)	Rolater Rd.	Main St. (FM 3537)	5,330	1.01	2	2	4D	1,250	1,239	50%	650	650	656	656	631	625	25	31		
SUBTOTAL			264,024	49.59									127,290		57,209		70,081		1,210	

**Appendix D – Plan for Awarding the
Roadway Impact Fee Credit Summary**
(as prepared by NewGen Strategies & Solutions)

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area A

Recoverable Impact Fee CIP Costs	\$ 59,212,284	Table 2.13
Financing Costs	32,129,789	See Detail Below
Existing Fund Balance	(3,226,873)	Appendix E - page 1, Service Area A
Interest Earnings	(668,088)	Appendix E - page 4, Service Area A
Pre Credit Recoverable Cost for Impact Fee	\$ 87,447,111	Sum of Above
Credit for Ad Valorem Revenues	(2,359,261)	Appendix E - page 6, Service Area A
Maximum Recoverable Cost for Impact Fee	\$ 85,087,850	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Table 2.13 Maximum Assessable Roadway Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 68,791,517	Appendix E - page 2, Service Area A
Existing Annual Debt Service	18,445,615	Appendix E - page 2, Service Area A
Principal Component (New and Existing Debt)	(55,107,343)	Appendix E - page 1, Service Area A
Financing Costs	<u>\$ 32,129,789</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2014 Roadway Impact Fee Update were also included in the 2010-11 Impact Fee Update. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.
Reference is page 1 of Appendix E, Service Area A.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.09% annual interest rate.
The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 4 of Appendix E, Service Area A.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee.
The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects. Reference is page 6 of Appendix E, Service Area A.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area B

Recoverable Impact Fee CIP Costs	\$ 26,530,049	Table 2.13
Financing Costs	13,443,067	See Detail Below
Existing Fund Balance	(\$4,990,464)	Appendix E - page 1, Service Area B
Interest Earnings	(269,393)	Appendix E - page 4, Service Area B
Pre Credit Recoverable Cost for Impact Fee	\$ 34,713,259	Sum of Above
Credit for Ad Valorem Revenues	(731,972)	Appendix E - page 6, Service Area B
Maximum Recoverable Cost for Impact Fee	\$ 33,981,287	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Table 2.13 Maximum Assessable Roadway Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 23,789,613	Appendix E - page 2, Service Area B
Existing Annual Debt Service	13,456,474	Appendix E - page 2, Service Area B
Principal Component (New and Existing Debt)	(23,803,020)	Appendix E - page 1, Service Area B
Financing Costs	<u>\$ 13,443,067</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2014 Roadway Impact Fee Update were also included in the 2010-11 Impact Fee Update. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.
Reference is page 1 of Appendix E, Service Area B.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.09% annual interest rate.
The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 4 of Appendix E, Service Area B.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee.
The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects. Reference is page 6 of Appendix E, Service Area B.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area C

Recoverable Impact Fee CIP Costs	\$ 33,510,199	Table 2.13
Financing Costs	15,763,201	See Detail Below
Existing Fund Balance	(3,956,202)	Appendix E - page 1, Service Area C
Interest Earnings	(307,721)	Appendix E - page 4, Service Area C
Pre Credit Recoverable Cost for Impact Fee	\$ 45,009,477	Sum of Above
Credit for Ad Valorem Revenues	(971,069)	Appendix E - page 6, Service Area C
Maximum Recoverable Cost for Impact Fee	\$ 44,038,407	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Table 2.13 Maximum Assessable Roadway Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 28,565,992	Appendix E - page 2, Service Area C
Existing Annual Debt Service	16,590,474	Appendix E - page 2, Service Area C
Principal Component (New and Existing Debt)	(29,393,265)	Appendix E - page 1, Service Area C
Financing Costs	<u>\$ 15,763,201</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2014 Roadway Impact Fee Update were also included in the 2010-11 Impact Fee Update. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.
Reference is page 1 of Appendix E, Service Area C.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.09% annual interest rate.
The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 4 of Appendix E, Service Area C.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee.
The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects. Reference is page 6 of Appendix E, Service Area C.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area D

Recoverable Impact Fee CIP Costs	\$ 39,733,858	Table 2.13
Financing Costs	19,369,959	See Detail Below
Existing Fund Balance	(3,434,865)	Appendix E - page 1, Service Area D
Interest Earnings	(354,827)	Appendix E - page 4, Service Area D
Pre Credit Recoverable Cost for Impact Fee	\$ 55,314,125	Sum of Above
Credit for Ad Valorem Revenues	(2,340,937)	Appendix E - page 6, Service Area D
Maximum Recoverable Cost for Impact Fee	\$ 52,973,188	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees.
Reference is Table 2.13 Maximum Assessable Roadway Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 31,094,549	Appendix E - page 2, Service Area D
Existing Annual Debt Service	24,509,761	Appendix E - page 2, Service Area D
Principal Component (New and Existing Debt)	(36,234,350)	Appendix E - page 1, Service Area D
Financing Costs	<u>\$ 19,369,959</u>	

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2014 Roadway Impact Fee Update were also included in the 2010-11 Impact Fee Update. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e. fund balance) are credited against the recoverable costs.
Reference is page 1 of Appendix E, Service Area D.

Interest Earnings:

Represents the interest earned on cash flows and assumes a 0.09% annual interest rate.
The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 4 of Appendix E, Service Area D.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee.
The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects. Reference is page 6 of Appendix E, Service Area D.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through impact fees.

**Appendix E – Plan for Awarding the
Roadway Impact Fee Credit Supporting Exhibits**
(as prepared by NewGen Strategies & Solutions)

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Service Area A

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.09%
Annual Service Unit Growth ⁽²⁾	5,825
Existing Fund Balance ⁽³⁾	\$ 3,226,873
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 13,357,498
Non-debt Funded Project Cost ⁽⁴⁾	4,104,940
Project Cost Funded Through New Debt ⁽⁴⁾	41,749,845
Total Recoverable Project Cost ⁽⁵⁾	\$ 59,212,284

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	5.00%	20
2	8,349,969	5.01%	20
3	-	5.03%	20
4	8,349,969	5.10%	20
5	-	5.18%	20
6	8,349,969	5.32%	20
7	-	5.44%	20
8	8,349,969	5.49%	20
9	-	5.55%	20
10	8,349,969	5.64%	20
Total	\$ 41,749,845		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 410,494
2	3,193,817
3	3,193,817
4	5,977,140
5	3,193,817
6	5,977,140
7	3,193,817
8	5,977,140
9	3,193,817
10	3,193,817
11	2,783,323
12	2,783,323
13	2,783,323
Total	\$ 45,854,785

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 2.13 10-Year Growth Projections

(3) Per City

(4) Per discussions with City staff and City files

(5) Table 2.14 Maximum Assessable Roadway Impact Fee

(6) Per discussions with City staff

(7) Base interest rate of 5.0% per City staff

(8) Assumes debt proceeds expended over a 3-year timeframe;

Non-debt funded capital expenditures allocated in equal annual amounts

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Service Area A

I. New Debt Service Detail

<u>Year</u>	<u>Series 1</u>	<u>Series 2</u>	<u>Series 3</u>	<u>Series 4</u>	<u>Series 5</u>	<u>Series 6</u>	<u>Series 7</u>	<u>Series 8</u>	<u>Series 9</u>	<u>Series 10</u>	<u>Total Annual New Debt Service</u>
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	670,801	-	-	-	-	-	-	-	-	670,801
3	-	670,801	-	-	-	-	-	-	-	-	670,801
4	-	670,801	-	675,610	-	-	-	-	-	-	1,346,411
5	-	670,801	-	675,610	-	-	-	-	-	-	1,346,411
6	-	670,801	-	675,610	-	688,168	-	-	-	-	2,034,579
7	-	670,801	-	675,610	-	688,168	-	-	-	-	2,034,579
8	-	670,801	-	675,610	-	688,168	-	698,160	-	-	2,732,739
9	-	670,801	-	675,610	-	688,168	-	698,160	-	-	2,732,739
10	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
11	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
12	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
13	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
14	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
15	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
16	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
17	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
18	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
19	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
20	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
21	-	670,801	-	675,610	-	688,168	-	698,160	-	706,836	3,439,576
22	-	-	-	675,610	-	688,168	-	698,160	-	706,836	2,768,775
23	-	-	-	675,610	-	688,168	-	698,160	-	706,836	2,768,775
24	-	-	-	-	-	688,168	-	698,160	-	706,836	2,093,165
25	-	-	-	-	-	688,168	-	698,160	-	706,836	2,093,165
26	-	-	-	-	-	-	-	698,160	-	706,836	1,404,997
27	-	-	-	-	-	-	-	698,160	-	706,836	1,404,997
28	-	-	-	-	-	-	-	-	-	706,836	706,836
29	-	-	-	-	-	-	-	-	-	706,836	706,836
	\$ -	\$ 13,416,016	\$ -	\$ 13,512,200	\$ -	\$ 13,763,369	\$ -	\$ 13,963,203	\$ -	\$ 14,136,729	\$ 68,791,517

II. Summary of Annual Expenses

<u>Year</u>	<u>New Annual Debt Service⁽¹⁾</u>	<u>Annual Capital Expenditures⁽²⁾</u>	<u>Annual Bond Proceeds⁽²⁾</u>	<u>Existing Annual Debt Service⁽³⁾</u>	<u>Annual Credit⁽⁴⁾</u>	<u>Total Expense</u>
1	\$ -	\$ 410,494	\$ -	\$ 1,692,444	\$ (17,447)	\$ 2,085,491
2	670,801	3,193,817	(8,349,969)	1,694,705	(62,972)	(2,853,618)
3	670,801	3,193,817	-	1,221,260	(74,560)	5,011,318
4	1,346,411	5,977,140	(8,349,969)	1,217,998	(132,993)	58,586
5	1,346,411	3,193,817	-	1,214,827	(163,911)	5,591,145
6	2,034,579	5,977,140	(8,349,969)	1,211,840	(246,161)	627,429
7	2,034,579	3,193,817	-	1,208,734	(283,333)	6,153,798
8	2,732,739	5,977,140	(8,349,969)	1,205,701	(388,363)	1,177,249
9	2,732,739	3,193,817	-	1,203,439	(431,341)	6,698,655
10	3,439,576	3,193,817	(8,349,969)	1,200,537	(558,182)	(1,074,221)
11	3,439,576	2,783,323	NA	1,196,385	-	7,419,283
12	3,439,576	2,783,323	NA	1,193,291	-	7,416,190
13	3,439,576	2,783,323	NA	1,189,607	-	7,412,505
14	3,439,576	-	NA	763,281	-	4,202,856
15	3,439,576	-	NA	493,186	-	3,932,762
16	3,439,576	-	NA	359,988	-	3,799,564
17	3,439,576	-	NA	178,393	-	3,617,968
18	3,439,576	-	NA	-	-	3,439,576
19	3,439,576	-	NA	-	-	3,439,576
20	3,439,576	-	NA	-	-	3,439,576
21	3,439,576	-	NA	-	-	3,439,576
22	2,768,775	-	NA	-	-	2,768,775
23	2,768,775	-	NA	-	-	2,768,775
24	2,093,165	-	NA	-	-	2,093,165
25	2,093,165	-	NA	-	-	2,093,165
26	1,404,997	-	NA	-	-	1,404,997
27	1,404,997	-	NA	-	-	1,404,997
28	706,836	-	NA	-	-	706,836
29	706,836	-	NA	-	-	706,836
	\$ 68,791,517	\$ 45,854,785	\$ (41,749,845)	\$ 18,445,615	\$ (2,359,261)	\$ 88,982,811

(1) Appendix E - page 2 Section I, Service Area A

(2) Appendix E - page 1, Service Area A

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - page 6, Service Area A

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Service Area A

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.0245	1.0000	5,825	5,968	\$ 2,085,491	\$ 2,136,671
2	28	1.0237	1.0000	5,825	5,963	(2,853,618)	(2,921,163)
3	27	1.0228	1.0000	5,825	5,958	5,011,318	5,125,574
4	26	1.0219	1.0000	5,825	5,953	58,586	59,871
5	25	1.0211	1.0000	5,825	5,947	5,591,145	5,708,899
6	24	1.0202	1.0000	5,825	5,942	627,429	640,098
7	23	1.0193	1.0000	5,825	5,937	6,153,798	6,272,721
8	22	1.0185	1.0000	5,825	5,932	1,177,249	1,198,979
9	21	1.0176	1.0000	5,825	5,927	6,698,655	6,816,500
10	20	1.0167	1.0000	5,825	5,922	(1,074,221)	(1,092,189)
11	19	1.0159	1.0000	-	-	7,419,283	7,536,971
12	18	1.0150	1.0000	-	-	7,416,190	7,527,422
13	17	1.0141	1.0000	-	-	7,412,505	7,517,285
14	16	1.0133	1.0000	-	-	4,202,856	4,258,642
15	15	1.0124	1.0000	-	-	3,932,762	3,981,573
16	14	1.0116	1.0000	-	-	3,799,564	3,843,451
17	13	1.0107	1.0000	-	-	3,617,968	3,656,646
18	12	1.0098	1.0000	-	-	3,439,576	3,473,391
19	11	1.0090	1.0000	-	-	3,439,576	3,470,437
20	10	1.0081	1.0000	-	-	3,439,576	3,467,486
21	9	1.0073	1.0000	-	-	3,439,576	3,464,538
22	8	1.0064	1.0000	-	-	2,768,775	2,786,497
23	7	1.0055	1.0000	-	-	2,768,775	2,784,128
24	6	1.0047	1.0000	-	-	2,093,165	2,102,982
25	5	1.0038	1.0000	-	-	2,093,165	2,101,194
26	4	1.0030	1.0000	-	-	1,404,997	1,409,186
27	3	1.0021	1.0000	-	-	1,404,997	1,407,988
28	2	1.0013	1.0000	-	-	706,836	707,739
29	1	1.0004	1.0000	-	-	706,836	707,137
				59,450		\$ 90,150,654	

Annual Interest Rate: 0.09%

Present Value of Initial Impact Fee Fund Balance \$ 3,226,873

Total Escalated Expense for Entire Period \$ 90,150,654

Less Future Value of Initial Impact Fee Fund Balance 3,307,471

Sub-Total \$ 86,843,183

Total Escalated Service Units 59,450

Impact Fee for Service Area A \$ 1,461

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Revenue Test

Service Area A

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 3,226,873
1	\$ 1,461	5,825	\$ 8,508,785	\$ 2,085,491	\$ 6,423,294	\$ 5,480	9,655,647
2	1,461	5,825	8,508,785	(2,853,618)	11,362,403	13,053	21,031,102
3	1,461	5,825	8,508,785	5,011,318	3,497,467	19,387	24,547,956
4	1,461	5,825	8,508,785	58,586	8,450,199	24,488	33,022,642
5	1,461	5,825	8,508,785	5,591,145	2,917,640	29,346	35,969,628
6	1,461	5,825	8,508,785	627,429	7,881,356	33,966	43,884,950
7	1,461	5,825	8,508,785	6,153,798	2,354,987	38,351	46,278,288
8	1,461	5,825	8,508,785	1,177,249	7,331,536	42,505	53,652,329
9	1,461	5,825	8,508,785	6,698,655	1,810,130	46,431	55,508,890
10	1,461	5,825	8,508,785	(1,074,221)	9,583,006	51,319	65,143,215
11	-	-	-	7,419,283	(7,419,283)	52,283	57,776,215
12	-	-	-	7,416,190	(7,416,190)	46,015	50,406,041
13	-	-	-	7,412,505	(7,412,505)	39,744	43,033,279
14	-	-	-	4,202,856	(4,202,856)	34,835	38,865,258
15	-	-	-	3,932,762	(3,932,762)	31,403	34,963,900
16	-	-	-	3,799,564	(3,799,564)	28,139	31,192,475
17	-	-	-	3,617,968	(3,617,968)	25,007	27,599,514
18	-	-	-	3,439,576	(3,439,576)	22,025	24,181,963
19	-	-	-	3,439,576	(3,439,576)	19,117	20,761,504
20	-	-	-	3,439,576	(3,439,576)	16,206	17,338,134
21	-	-	-	3,439,576	(3,439,576)	13,292	13,911,850
22	-	-	-	2,768,775	(2,768,775)	10,662	11,153,736
23	-	-	-	2,768,775	(2,768,775)	8,314	8,393,276
24	-	-	-	2,093,165	(2,093,165)	6,252	6,306,363
25	-	-	-	2,093,165	(2,093,165)	4,476	4,217,674
26	-	-	-	1,404,997	(1,404,997)	2,992	2,815,669
27	-	-	-	1,404,997	(1,404,997)	1,798	1,412,471
28	-	-	-	706,836	(706,836)	901	706,536
29	-	-	-	706,836	(706,836)	301	0
			\$ 85,087,850	\$ 88,982,811		\$ 668,088	

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Service Area A

Impact Fee Project Name⁽¹⁾	Impact Fee Project No.⁽¹⁾	Cost in Service Area⁽¹⁾	Impact Fee Recoverable Cost⁽²⁾	Debt Funded⁽³⁾		Non-Debt Funded⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Rockhill Rd. (1)	A-1	\$ 554,000	\$ 272,655	\$ -	\$ 272,655	\$ -	\$ 272,655
Rockhill Rd. (2)	A-2	536,000	263,796	-	263,796	-	263,796
Rockhill Rd. (3)	A-3	2,655,000	1,306,676	-	1,306,676	-	1,306,676
Rockhill Rd. (4)	A-4	1,047,000	515,288	-	515,288	-	515,288
Rockhill Rd. (5)	A-5	8,101,000	3,986,961	-	3,986,961	-	3,986,961
Rockhill Rd. (6)	A-6	494,500	243,371	-	243,371	-	243,371
Rockhill Rd. (7)	A-7	5,153,811	2,536,482	365,840	-	2,170,643	2,536,482
Rockhill Rd. (8)	A-8	3,571,562	1,757,768	-	1,757,768	-	1,757,768
Panther Creek Pkwy. (1)	A-9	8,761,000	4,311,784	3,355,624	956,161	-	4,311,784
Panther Creek Pkwy. (2)	A-10	388,000	190,957	-	190,957	-	190,957
Panther Creek Pkwy. (3)	A11	8,544,000	4,204,986	-	4,204,986	-	4,204,986
Eldorado Pkwy. (1) [FM 2934]	A-12	709,825	349,345	349,345	-	-	349,345
Eldorado Pkwy. (2)	A-13	2,773,434	1,364,964	355,485	-	1,009,479	1,364,964
Main St. (1)	A-14	2,073,500	1,020,487	-	1,020,487	-	1,020,487
Main St. (2)	A-15	3,733,232	1,837,335	918,667	-	918,667	1,837,335
Teel Pkwy. (1)	A-16	11,647,000	5,732,149	-	5,732,149	-	5,732,149
Teel Pkwy. (2)	A-17	3,532,000	1,738,297	511,472	1,226,825	-	1,738,297
Teel Pkwy. (3)	A-18	5,531,000	2,722,118	1,244,598	1,477,521	-	2,722,118
Fields Rd. (1)	A-19	395,000	194,402	-	194,402	-	194,402
Fields Rd. (2)	A-20	949,000	467,057	-	467,057	-	467,057
Legacy Dr. (1)	A-21	13,676,000	6,730,734	-	6,730,734	-	6,730,734
Legacy Dr. (2)	A-22	9,518,000	4,684,347	2,893,372	1,790,975	-	4,684,347
Collin. Co. Rd. 26	A-23	2,045,000	1,006,460	-	1,006,460	-	1,006,460
Collin. Co. Rd. 26	A-24	467,500	230,083	-	230,083	-	230,083
Frisco St. (1)	A-25	10,253,000	5,046,082	-	5,046,082	-	5,046,082
Frisco St. (2)	A-26	4,620,000	2,273,764	986,439	1,287,325	-	2,273,764
Frisco St. (3)	A-27	8,570,000	4,217,782	2,376,656	1,841,126	-	4,217,782
2011 Roadway Impact Fee Update		12,500	6,152	-	-	6,152	6,152
Total		\$ 120,311,864	\$ 59,212,284	\$ 13,357,498	\$ 41,749,845	\$ 4,104,940	\$ 59,212,284

(1) Table 2.8 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions Service Area A

(2) Table 2.14 Maximum Assessable Roadway Impact Fee

(3) Per discussions with City staff and City files

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Credit Determination
Service Area A

2010 Service Units ⁽¹⁾	425,962
Ten Year Growth in Service Units ⁽¹⁾	58,248
	10 years
Annual Growth in Service Units	5,825

Year	1	2	3	4	5	6	7	8	9	10	Total
Debt Service for Debt Funded Projects Eligible for Impact Fees ⁽²⁾	\$ 1,692,444	\$ 2,365,506	\$ 1,892,061	\$ 2,564,408	\$ 2,561,238	\$ 3,246,419	\$ 3,243,314	\$ 3,938,441	\$ 3,936,179	\$ 4,640,113	\$ 30,080,122
Less: Impact Fees Applied to Debt Service ⁽³⁾	399,094										398,086
Net Impact Fee Eligible Debt Service Funded by Other Sources	\$ 1,293,350	\$ 2,365,506	\$ 1,892,061	\$ 2,564,408	\$ 2,561,238	\$ 3,246,419	\$ 3,243,314	\$ 3,938,441	\$ 3,936,179	\$ 4,640,113	\$ 29,681,028
Vehicle Miles (All Service Areas)	431,787	437,612	443,437	449,262	455,086	460,911	466,736	472,561	478,386	484,210	
Total Debt Funded Projects Eligible for Impact Fees per Vehicle Mile	\$ 3.00	\$ 5.41	\$ 4.27	\$ 5.71	\$ 5.63	\$ 7.04	\$ 6.95	\$ 8.33	\$ 8.23	\$ 9.58	
Annual Growth in Service Units Service Area A (Cumulative)	5,825	11,650	17,474	23,299	29,124	34,949	40,774	46,598	52,423	58,248	
Annual Ad Valorem Revenue Generated by Vehicle Mile for Debt Funded Projects Eligible for Impact Fees	\$ 17,447	\$ 62,972	\$ 74,560	\$ 132,993	\$ 163,911	\$ 246,161	\$ 283,333	\$ 388,363	\$ 431,341	\$ 558,182	\$ 2,359,261
Credit Amount	\$ 2,359,261										

(1) Derived from Table 2.13 10-Year Growth Projections

(2) Appendix E - page 2 Section II, Service Area A

(3) \$1,000,000 in Roadway Impact Fee revenue applied to roadway debt service in Year 1; allocated between service areas based on revenue

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Service Area B

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.09%
Annual Service Unit Growth ⁽²⁾	3,731
Existing Fund Balance ⁽³⁾	\$4,990,464
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 9,365,010
Non-debt Funded Project Cost ⁽⁴⁾	2,727,029
Project Cost Funded Through New Debt ⁽⁴⁾	14,438,010
Total Recoverable Project Cost ⁽⁵⁾	\$ 26,530,049

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	5.00%	20
2	2,887,602	5.01%	20
3	-	5.03%	20
4	2,887,602	5.10%	20
5	-	5.18%	20
6	2,887,602	5.32%	20
7	-	5.44%	20
8	2,887,602	5.49%	20
9	-	5.55%	20
10	2,887,602	5.64%	20
Total	\$ 14,438,010		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 272,703
2	1,235,237
3	1,235,237
4	2,197,771
5	1,235,237
6	2,197,771
7	1,235,237
8	2,197,771
9	1,235,237
10	1,235,237
11	962,534
12	962,534
13	962,534
Total	\$ 17,165,039

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 2.12 10-Year Growth Projections

(3) Per City

(4) Per discussions with City staff and City files

(5) Table 2.13 Maximum Assessable Roadway Impact Fee

(6) Per discussions with City staff

(7) Base interest rate of 5.0% per City staff

(8) Assumes debt proceeds expended over a 3-year timeframe;

Non-debt funded capital expenditures allocated in equal annual amounts

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Service Area B

I. New Debt Service Detail

<u>Year</u>	<u>Series 1</u>	<u>Series 2</u>	<u>Series 3</u>	<u>Series 4</u>	<u>Series 5</u>	<u>Series 6</u>	<u>Series 7</u>	<u>Series 8</u>	<u>Series 9</u>	<u>Series 10</u>	<u>Total Annual New Debt Service</u>
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	231,978	-	-	-	-	-	-	-	-	231,978
3	-	231,978	-	-	-	-	-	-	-	-	231,978
4	-	231,978	-	233,641	-	-	-	-	-	-	465,618
5	-	231,978	-	233,641	-	-	-	-	-	-	465,618
6	-	231,978	-	233,641	-	237,984	-	-	-	-	703,602
7	-	231,978	-	233,641	-	237,984	-	-	-	-	703,602
8	-	231,978	-	233,641	-	237,984	-	241,439	-	-	945,041
9	-	231,978	-	233,641	-	237,984	-	241,439	-	-	945,041
10	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
11	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
12	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
13	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
14	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
15	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
16	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
17	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
18	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
19	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
20	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
21	-	231,978	-	233,641	-	237,984	-	241,439	-	244,440	1,189,481
22	-	-	-	233,641	-	237,984	-	241,439	-	244,440	957,503
23	-	-	-	233,641	-	237,984	-	241,439	-	244,440	957,503
24	-	-	-	-	-	237,984	-	241,439	-	244,440	723,862
25	-	-	-	-	-	237,984	-	241,439	-	244,440	723,862
26	-	-	-	-	-	-	-	241,439	-	244,440	485,879
27	-	-	-	-	-	-	-	241,439	-	244,440	485,879
28	-	-	-	-	-	-	-	-	-	244,440	244,440
29	-	-	-	-	-	-	-	-	-	244,440	244,440
	\$ -	\$ 4,639,552	\$ -	\$ 4,672,814	\$ -	\$ 4,759,674	\$ -	\$ 4,828,781	\$ -	\$ 4,888,791	\$ 23,789,613

II. Summary of Annual Expenses

<u>Year</u>	<u>New Annual Debt Service⁽¹⁾</u>	<u>Annual Capital Expenditures⁽²⁾</u>	<u>Annual Bond Proceeds⁽²⁾</u>	<u>Existing Annual Debt Service⁽³⁾</u>	<u>Annual Credit⁽⁴⁾</u>	<u>Total Expense</u>
1	\$ -	\$ 272,703	\$ -	\$ 925,079	\$ (6,764)	\$ 1,191,018
2	231,978	1,235,237	(2,887,602)	924,521	(19,911)	(515,777)
3	231,978	1,235,237	-	851,625	(27,745)	2,291,095
4	465,618	2,197,771	(2,887,602)	849,159	(44,505)	580,441
5	465,618	1,235,237	-	846,767	(55,064)	2,492,558
6	703,602	2,197,771	(2,887,602)	844,352	(77,289)	780,834
7	703,602	1,235,237	-	843,053	(89,351)	2,692,541
8	945,041	2,197,771	(2,887,602)	842,697	(117,066)	980,840
9	945,041	1,235,237	-	842,569	(130,621)	2,892,226
10	1,189,481	1,235,237	(2,887,602)	842,632	(163,657)	216,091
11	1,189,481	962,534	NA	841,893	-	2,993,907
12	1,189,481	962,534	NA	841,413	-	2,993,428
13	1,189,481	962,534	NA	840,989	-	2,993,003
14	1,189,481	-	NA	762,908	-	1,952,389
15	1,189,481	-	NA	762,497	-	1,951,978
16	1,189,481	-	NA	562,091	-	1,751,571
17	1,189,481	-	NA	194,921	-	1,384,402
18	1,189,481	-	NA	37,308	-	1,226,789
19	1,189,481	-	NA	-	-	1,189,481
20	1,189,481	-	NA	-	-	1,189,481
21	1,189,481	-	NA	-	-	1,189,481
22	957,503	-	NA	-	-	957,503
23	957,503	-	NA	-	-	957,503
24	723,862	-	NA	-	-	723,862
25	723,862	-	NA	-	-	723,862
26	485,879	-	NA	-	-	485,879
27	485,879	-	NA	-	-	485,879
28	244,440	-	NA	-	-	244,440
29	244,440	-	NA	-	-	244,440
	\$ 23,789,613	\$ 17,165,039	\$ (14,438,010)	\$ 13,456,474	\$ (731,972)	\$ 39,241,144

(1) Appendix E - page 2 Section I, Service Area B

(2) Appendix E - page 1, Service Area B

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - page 6, Service Area B

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Calculation
Service Area B

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.0245	1.0000	3,731	3,823	\$ 1,191,018	\$ 1,220,247
2	28	1.0237	1.0000	3,731	3,819	(515,777)	(527,986)
3	27	1.0228	1.0000	3,731	3,816	2,291,095	2,343,331
4	26	1.0219	1.0000	3,731	3,813	580,441	593,170
5	25	1.0211	1.0000	3,731	3,810	2,492,558	2,545,054
6	24	1.0202	1.0000	3,731	3,806	780,834	796,601
7	23	1.0193	1.0000	3,731	3,803	2,692,541	2,744,575
8	22	1.0185	1.0000	3,731	3,800	980,840	998,945
9	21	1.0176	1.0000	3,731	3,797	2,892,226	2,943,107
10	20	1.0167	1.0000	3,731	3,793	216,091	219,705
11	19	1.0159	1.0000	-	-	2,993,907	3,041,398
12	18	1.0150	1.0000	-	-	2,993,428	3,038,325
13	17	1.0141	1.0000	-	-	2,993,003	3,035,311
14	16	1.0133	1.0000	-	-	1,952,389	1,978,303
15	15	1.0124	1.0000	-	-	1,951,978	1,976,205
16	14	1.0116	1.0000	-	-	1,751,571	1,771,803
17	13	1.0107	1.0000	-	-	1,384,402	1,399,202
18	12	1.0098	1.0000	-	-	1,226,789	1,238,850
19	11	1.0090	1.0000	-	-	1,189,481	1,200,153
20	10	1.0081	1.0000	-	-	1,189,481	1,199,133
21	9	1.0073	1.0000	-	-	1,189,481	1,198,113
22	8	1.0064	1.0000	-	-	957,503	963,632
23	7	1.0055	1.0000	-	-	957,503	962,812
24	6	1.0047	1.0000	-	-	723,862	727,257
25	5	1.0038	1.0000	-	-	723,862	726,639
26	4	1.0030	1.0000	-	-	485,879	487,327
27	3	1.0021	1.0000	-	-	485,879	486,913
28	2	1.0013	1.0000	-	-	244,440	244,752
29	1	1.0004	1.0000	-	-	244,440	244,544
					38,079		\$ 39,797,420

Annual Interest Rate: 0.09%

Present Value of Initial Impact Fee Fund Balance \$ 4,990,464

Total Escalated Expense for Entire Period \$ 39,797,420

Less Future Value of Initial Impact Fee Fund Balance 5,115,111

Sub-Total \$ 34,682,310

Total Escalated Service Units 38,079

Impact Fee for Service Area B \$ 911

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Revenue Test

Service Area B

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 4,990,464
1	\$ 911	3,731	\$ 3,398,129	\$ 1,191,018	\$ 2,207,110	\$ 5,186	7,202,761
2	911	3,731	3,398,129	(515,777)	3,913,906	7,795	11,124,462
3	911	3,731	3,398,129	2,291,095	1,107,034	9,939	12,241,435
4	911	3,731	3,398,129	580,441	2,817,687	11,617	15,070,740
5	911	3,731	3,398,129	2,492,558	905,570	13,211	15,989,521
6	911	3,731	3,398,129	780,834	2,617,294	14,722	18,621,538
7	911	3,731	3,398,129	2,692,541	705,587	16,148	19,343,273
8	911	3,731	3,398,129	980,840	2,417,288	17,491	21,778,053
9	911	3,731	3,398,129	2,892,226	505,903	18,750	22,302,705
10	911	3,731	3,398,129	216,091	3,182,038	20,335	25,505,078
11	-	-	-	2,993,907	(2,993,907)	20,432	22,531,603
12	-	-	-	2,993,428	(2,993,428)	17,902	19,556,077
13	-	-	-	2,993,003	(2,993,003)	15,370	16,578,444
14	-	-	-	1,952,389	(1,952,389)	13,278	14,639,333
15	-	-	-	1,951,978	(1,951,978)	11,628	12,698,983
16	-	-	-	1,751,571	(1,751,571)	10,062	10,957,474
17	-	-	-	1,384,402	(1,384,402)	8,736	9,581,809
18	-	-	-	1,226,789	(1,226,789)	7,633	8,362,652
19	-	-	-	1,189,481	(1,189,481)	6,611	7,179,783
20	-	-	-	1,189,481	(1,189,481)	5,604	5,995,906
21	-	-	-	1,189,481	(1,189,481)	4,597	4,811,022
22	-	-	-	957,503	(957,503)	3,687	3,857,206
23	-	-	-	957,503	(957,503)	2,875	2,902,578
24	-	-	-	723,862	(723,862)	2,162	2,180,878
25	-	-	-	723,862	(723,862)	1,548	1,458,564
26	-	-	-	485,879	(485,879)	1,035	973,720
27	-	-	-	485,879	(485,879)	622	488,463
28	-	-	-	244,440	(244,440)	312	244,336
29	-	-	-	244,440	(244,440)	104	0
			\$ 33,981,287	\$ 39,241,144		\$ 269,393	

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Service Area B

Impact Fee Project Name⁽¹⁾	Impact Fee Project No.⁽¹⁾	Cost in		Impact Fee		Debt Funded⁽³⁾		Non-Debt Funded⁽³⁾	Impact Fee	
		Service Area⁽¹⁾	Recoverable Cost⁽²⁾	Existing	Proposed	Existing	Proposed		Recoverable Cost	Recoverable Cost
Rockhill Pkwy. (8)	B-1	\$ 7,572,000	\$ 2,458,487	\$ 660,239	\$ -	\$ -	\$ -	\$ 1,798,248	\$ 2,458,487	\$ 2,458,487
Rockhill Pkwy. (9)	B-2	2,670,000	866,899	-	866,899	-	866,899	-	866,899	866,899
Rockhill Pkwy. (10)	B-3	2,672,000	867,549	-	867,549	-	867,549	-	867,549	867,549
Panther Creek Pkwy. (4)	B-4	8,594,000	2,790,311	-	2,790,311	-	2,790,311	-	2,790,311	2,790,311
Panther Creek Pkwy. (5)	B-5	580,000	188,315	-	188,315	-	188,315	-	188,315	188,315
Panther Creek Pkwy. (6)	B-6	402,000	130,522	-	130,522	-	130,522	-	130,522	130,522
Panther Creek Pkwy. (7)	B-7	4,662,000	1,513,664	-	1,513,664	-	1,513,664	-	1,513,664	1,513,664
Panther Creek Pkwy. (8)	B-8	2,591,000	841,249	-	841,249	-	841,249	-	841,249	841,249
Panther Creek Pkwy. (9)	B-9	819,000	265,914	-	265,914	-	265,914	-	265,914	265,914
Eldorado Pkwy. (3)	B-10	3,255,771	1,057,088	323,182	-	-	-	733,906	1,057,088	1,057,088
Eldorado Pkwy. (4)	B-11	6,725,000	2,183,482	2,183,482	-	-	-	-	2,183,482	2,183,482
Main St. (3)	B-12, D-1	2,590,000	840,925	420,462	420,462	-	420,462	-	840,925	840,925
Main St. (4) [FM 3537]	B-13, D-2	1,175,414	381,635	190,817	-	-	-	190,817	381,635	381,635
Preston Rd. (1) [SH 289]	B-14	5,888,856	1,912,002	1,912,002	-	-	-	-	1,912,002	1,912,002
Hillcrest Rd. (1)	B-15	2,991,000	971,122	-	971,122	-	971,122	-	971,122	971,122
Hillcrest Rd. (2)	B-16	1,585,000	514,620	-	514,620	-	514,620	-	514,620	514,620
Hillcrest Rd. (3)	B-17	2,615,000	849,042	-	849,042	-	849,042	-	849,042	849,042
Hillcrest Rd. (4)	B-18	1,341,000	435,398	-	435,398	-	435,398	-	435,398	435,398
Hillcrest Rd. (5)	B-19	7,755,000	2,517,904	-	2,517,904	-	2,517,904	-	2,517,904	2,517,904
Coit Rd. (1)	B-20	232,000	75,326	-	75,326	-	75,326	-	75,326	75,326
Coit Rd. (2)	B-21	667,000	216,562	-	216,562	-	216,562	-	216,562	216,562
Coit Rd. (3)	B-22	1,403,000	455,528	-	455,528	-	455,528	-	455,528	455,528
Coit Rd. (4)	B-23	3,188,500	1,035,246	517,623	517,623	-	517,623	-	1,035,246	1,035,246
Independence Pkwy. (1)	B-24	9,724,000	3,157,201	3,157,201	-	-	-	-	3,157,201	3,157,201
2011 Roadway Impact Fee Update		12,500	4,059	-	-	-	-	4,059	4,059	4,059
Total		\$ 81,711,041	\$ 26,530,049	\$ 9,365,010	\$ 14,438,010	\$ -	\$ -	\$ 2,727,029	\$ 26,530,049	\$ 26,530,049

(1) Table 2.8 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions Service Area B

(2) Table 2.13 Maximum Assessable Roadway Impact Fee

(3) Per discussions with City staff and City files

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Credit Determination
Service Area B

2010 Service Units ⁽¹⁾	425,962
Ten Year Growth in Service Units ⁽¹⁾	37,310
Annual Growth in Service Units	<u>10</u> years 3,731

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Debt Service for Debt Funded Projects Eligible for Impact Fees ⁽²⁾	\$ 925,079	\$ 1,156,498	\$ 1,083,602	\$ 1,314,777	\$ 1,312,385	\$ 1,547,954	\$ 1,546,655	\$ 1,787,738	\$ 1,787,610	\$ 2,032,113	\$ 14,494,413
Less: Impact Fees Applied to Debt Service ⁽³⁾	146,129	-	-	-	-	-	-	-	-	-	146,129
Net Impact Fee Eligible Debt Service Funded by Other Sources	\$ 778,950	\$ 1,156,498	\$ 1,083,602	\$ 1,314,777	\$ 1,312,385	\$ 1,547,954	\$ 1,546,655	\$ 1,787,738	\$ 1,787,610	\$ 2,032,113	\$ 14,348,283
Vehicle Miles (All Service Areas)	429,693	433,424	437,155	440,886	444,617	448,348	452,079	455,810	459,541	463,272	-
Total Debt Funded Projects Eligible for Impact Fees per Vehicle Mile	\$ 1.81	\$ 2.67	\$ 2.48	\$ 2.98	\$ 2.95	\$ 3.45	\$ 3.42	\$ 3.92	\$ 3.89	\$ 4.39	\$ -
Annual Growth in Service Units Service Area B (Cumulative)	3,731	7,462	11,193	14,924	18,655	22,386	26,117	29,848	33,579	37,310	-
Annual Ad Valorem Revenue Generated by Vehicle Mile for Debt Funded Projects Eligible for Impact Fees	\$ 6,764	\$ 19,911	\$ 27,745	\$ 44,505	\$ 55,064	\$ 77,289	\$ 89,351	\$ 117,066	\$ 130,621	\$ 163,657	\$ 731,972
Credit Amount	\$ 731,972										

(1) Derived from Table 2.12 10-Year Growth Projections

(2) Appendix E - page 2 Section II, Service Area B

(3) \$1,000,000 in Roadway Impact Fee revenue applied to roadway debt service in Year 1; allocated between service areas based on revenue

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Service Area C

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.09%
Annual Service Unit Growth ⁽²⁾	4,155
Existing Fund Balance ⁽³⁾	\$ 3,956,202
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 12,056,451
Non-debt Funded Project Cost ⁽⁴⁾	4,116,934
Project Cost Funded Through New Debt ⁽⁴⁾	17,336,814
Total Recoverable Project Cost ⁽⁵⁾	\$ 33,510,199

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	5.00%	20
2	3,467,363	5.01%	20
3	-	5.03%	20
4	3,467,363	5.10%	20
5	-	5.18%	20
6	3,467,363	5.32%	20
7	-	5.44%	20
8	3,467,363	5.49%	20
9	-	5.55%	20
10	3,467,363	5.64%	20
Total	\$ 17,336,814		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 411,693
2	1,567,481
3	1,567,481
4	2,723,269
5	1,567,481
6	2,723,269
7	1,567,481
8	2,723,269
9	1,567,481
10	1,567,481
11	1,155,788
12	1,155,788
13	1,155,788
Total	\$ 21,453,748

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 2.13 10-Year Growth Projections

(3) Per City

(4) Per discussions with City staff and City files

(5) Table 2.14 Maximum Assessable Roadway Impact Fee

(6) Per discussions with City staff

(7) Base interest rate of 5.0% per City staff

(8) Assumes debt proceeds expended over a 3-year timeframe;

Non-debt funded capital expenditures allocated in equal annual amounts

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Service Area C

I. New Debt Service Detail

<u>Year</u>	<u>Series 1</u>	<u>Series 2</u>	<u>Series 3</u>	<u>Series 4</u>	<u>Series 5</u>	<u>Series 6</u>	<u>Series 7</u>	<u>Series 8</u>	<u>Series 9</u>	<u>Series 10</u>	<u>Total Annual New Debt Service</u>
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	278,553	-	-	-	-	-	-	-	-	278,553
3	-	278,553	-	-	-	-	-	-	-	-	278,553
4	-	278,553	-	280,550	-	-	-	-	-	-	559,103
5	-	278,553	-	280,550	-	-	-	-	-	-	559,103
6	-	278,553	-	280,550	-	285,765	-	-	-	-	844,868
7	-	278,553	-	280,550	-	285,765	-	-	-	-	844,868
8	-	278,553	-	280,550	-	285,765	-	289,914	-	-	1,134,783
9	-	278,553	-	280,550	-	285,765	-	289,914	-	-	1,134,783
10	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
11	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
12	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
13	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
14	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
15	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
16	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
17	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
18	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
19	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
20	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
21	-	278,553	-	280,550	-	285,765	-	289,914	-	293,517	1,428,300
22	-	-	-	280,550	-	285,765	-	289,914	-	293,517	1,149,746
23	-	-	-	280,550	-	285,765	-	289,914	-	293,517	1,149,746
24	-	-	-	-	-	285,765	-	289,914	-	293,517	869,196
25	-	-	-	-	-	285,765	-	289,914	-	293,517	869,196
26	-	-	-	-	-	-	-	289,914	-	293,517	583,431
27	-	-	-	-	-	-	-	289,914	-	293,517	583,431
28	-	-	-	-	-	-	-	-	-	293,517	293,517
29	-	-	-	-	-	-	-	-	-	293,517	293,517
	\$ -	\$ 5,571,062	\$ -	\$ 5,611,003	\$ -	\$ 5,715,302	\$ -	\$ 5,798,284	\$ -	\$ 5,870,341	\$ 28,565,992

II. Summary of Annual Expenses

<u>Year</u>	<u>New Annual Debt Service⁽¹⁾</u>	<u>Annual Capital Expenditures⁽²⁾</u>	<u>Annual Bond Proceeds⁽²⁾</u>	<u>Existing Annual Debt Service⁽³⁾</u>	<u>Annual Credit⁽⁴⁾</u>	<u>Total Expense</u>
1	\$ -	\$ 411,693	\$ -	\$ 1,673,337	\$ (14,165)	\$ 2,070,866
2	278,553	1,567,481	(3,467,363)	1,675,042	(37,380)	16,333
3	278,553	1,567,481	-	977,652	(35,713)	2,787,974
4	559,103	2,723,269	(3,467,363)	977,143	(57,686)	734,467
5	559,103	1,567,481	-	980,461	(71,591)	3,035,455
6	844,868	2,723,269	(3,467,363)	978,453	(100,805)	978,422
7	844,868	1,567,481	-	976,341	(116,397)	3,272,293
8	1,134,783	2,723,269	(3,467,363)	979,038	(153,002)	1,216,725
9	1,134,783	1,567,481	-	976,899	(170,411)	3,508,752
10	1,428,300	1,567,481	(3,467,363)	978,844	(213,920)	293,342
11	1,428,300	1,155,788	NA	980,556	-	3,564,643
12	1,428,300	1,155,788	NA	981,457	-	3,565,544
13	1,428,300	1,155,788	NA	975,751	-	3,559,838
14	1,428,300	-	NA	943,220	-	2,371,520
15	1,428,300	-	NA	715,962	-	2,144,262
16	1,428,300	-	NA	470,157	-	1,898,457
17	1,428,300	-	NA	212,484	-	1,640,784
18	1,428,300	-	NA	137,676	-	1,565,976
19	1,428,300	-	NA	-	-	1,428,300
20	1,428,300	-	NA	-	-	1,428,300
21	1,428,300	-	NA	-	-	1,428,300
22	1,149,746	-	NA	-	-	1,149,746
23	1,149,746	-	NA	-	-	1,149,746
24	869,196	-	NA	-	-	869,196
25	869,196	-	NA	-	-	869,196
26	583,431	-	NA	-	-	583,431
27	583,431	-	NA	-	-	583,431
28	293,517	-	NA	-	-	293,517
29	293,517	-	NA	-	-	293,517
	\$ 28,565,992	\$ 21,453,748	\$ (17,336,814)	\$ 16,590,474	\$ (971,069)	\$ 48,302,330

(1) Appendix E - page 2 Section I, Service Area C

(2) Appendix E - page 1, Service Area C

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - page 6, Service Area C

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Calculation
Service Area C

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.0245	1.0000	4,155	4,257	\$ 2,070,866	\$ 2,121,687
2	28	1.0237	1.0000	4,155	4,253	16,333	16,719
3	27	1.0228	1.0000	4,155	4,249	2,787,974	2,851,538
4	26	1.0219	1.0000	4,155	4,246	734,467	750,573
5	25	1.0211	1.0000	4,155	4,242	3,035,455	3,099,384
6	24	1.0202	1.0000	4,155	4,239	978,422	998,179
7	23	1.0193	1.0000	4,155	4,235	3,272,293	3,335,531
8	22	1.0185	1.0000	4,155	4,231	1,216,725	1,239,183
9	21	1.0176	1.0000	4,155	4,228	3,508,752	3,570,479
10	20	1.0167	1.0000	4,155	4,224	293,342	298,248
11	19	1.0159	1.0000	-	-	3,564,643	3,621,187
12	18	1.0150	1.0000	-	-	3,565,544	3,619,022
13	17	1.0141	1.0000	-	-	3,559,838	3,610,158
14	16	1.0133	1.0000	-	-	2,371,520	2,402,997
15	15	1.0124	1.0000	-	-	2,144,262	2,170,876
16	14	1.0116	1.0000	-	-	1,898,457	1,920,385
17	13	1.0107	1.0000	-	-	1,640,784	1,658,324
18	12	1.0098	1.0000	-	-	1,565,976	1,581,371
19	11	1.0090	1.0000	-	-	1,428,300	1,441,115
20	10	1.0081	1.0000	-	-	1,428,300	1,439,889
21	9	1.0073	1.0000	-	-	1,428,300	1,438,665
22	8	1.0064	1.0000	-	-	1,149,746	1,157,106
23	7	1.0055	1.0000	-	-	1,149,746	1,156,122
24	6	1.0047	1.0000	-	-	869,196	873,273
25	5	1.0038	1.0000	-	-	869,196	872,530
26	4	1.0030	1.0000	-	-	583,431	585,171
27	3	1.0021	1.0000	-	-	583,431	584,673
28	2	1.0013	1.0000	-	-	293,517	293,892
29	1	1.0004	1.0000	-	-	293,517	293,642
					42,404		\$ 49,001,920

Annual Interest Rate: 0.09%

Present Value of Initial Impact Fee Fund Balance \$ 3,956,202

Total Escalated Expense for Entire Period \$ 49,001,920

Less Future Value of Initial Impact Fee Fund Balance 4,055,016

Sub-Total \$ 44,946,905

Total Escalated Service Units 42,404

Impact Fee for Service Area C \$ 1,060

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Revenue Test

Service Area C

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 3,956,202
1	\$ 1,060	4,155	\$ 4,403,841	\$ 2,070,866	\$ 2,332,975	\$ 4,360	6,293,537
2	1,060	4,155	4,403,841	16,333	4,387,508	7,223	10,688,268
3	1,060	4,155	4,403,841	2,787,974	1,615,867	9,784	12,313,919
4	1,060	4,155	4,403,841	734,467	3,669,374	12,041	15,995,335
5	1,060	4,155	4,403,841	3,035,455	1,368,386	14,195	17,377,916
6	1,060	4,155	4,403,841	978,422	3,425,419	16,247	20,819,582
7	1,060	4,155	4,403,841	3,272,293	1,131,547	18,200	21,969,329
8	1,060	4,155	4,403,841	1,216,725	3,187,116	20,053	25,176,499
9	1,060	4,155	4,403,841	3,508,752	895,089	21,808	26,093,395
10	1,060	4,155	4,403,841	293,342	4,110,499	23,956	30,227,851
11	-	-	-	3,564,643	(3,564,643)	24,209	26,687,416
12	-	-	-	3,565,544	(3,565,544)	21,195	23,143,067
13	-	-	-	3,559,838	(3,559,838)	18,181	19,601,411
14	-	-	-	2,371,520	(2,371,520)	15,673	17,245,564
15	-	-	-	2,144,262	(2,144,262)	13,765	15,115,066
16	-	-	-	1,898,457	(1,898,457)	12,056	13,228,665
17	-	-	-	1,640,784	(1,640,784)	10,560	11,598,442
18	-	-	-	1,565,976	(1,565,976)	9,205	10,041,671
19	-	-	-	1,428,300	(1,428,300)	7,938	8,621,309
20	-	-	-	1,428,300	(1,428,300)	6,729	7,199,739
21	-	-	-	1,428,300	(1,428,300)	5,520	5,776,959
22	-	-	-	1,149,746	(1,149,746)	4,427	4,631,640
23	-	-	-	1,149,746	(1,149,746)	3,453	3,485,346
24	-	-	-	869,196	(869,196)	2,596	2,618,746
25	-	-	-	869,196	(869,196)	1,859	1,751,409
26	-	-	-	583,431	(583,431)	1,242	1,169,220
27	-	-	-	583,431	(583,431)	747	586,535
28	-	-	-	293,517	(293,517)	374	293,392
29	-	-	-	293,517	(293,517)	125	(0)
			\$ 44,038,407	\$ 48,302,330		\$ 307,721	

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Service Area C

Impact Fee Project Name⁽¹⁾	Impact Fee Project No.⁽¹⁾	Cost in Service Area⁽¹⁾	Impact Fee Recoverable Cost⁽²⁾	Debt Funded⁽³⁾		Non-Debt Funded⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Main St. (1)	A-9, C-1	\$ 2,073,500	\$ 1,110,464	\$ -	\$ 1,110,464	\$ -	\$ 1,110,464
Main St. (2)	A-10, C-2	3,733,232	1,999,333	999,667	-	999,667	1,999,333
Stonebrook Pkwy. (1)	C-3	3,367,000	1,803,198	-	1,803,198	-	1,803,198
Stonebrook Pkwy. (2)	C-4	2,422,738	1,297,498	-	-	1,297,498	1,297,498
Stonebrook Pkwy. (3)	C-5	971,000	520,019	-	520,019	-	520,019
Stonebrook Pkwy. (4)	C-6	7,149,000	3,828,649	3,632,517	-	196,133	3,828,649
Lebanon Rd. (1)	C-7	9,252,000	4,954,912	2,684,917	2,269,995	-	4,954,912
Lone Star Ranch Pkwy. (1)	C-8	2,990,000	1,601,296	-	1,601,296	-	1,601,296
Lone Star Ranch Pkwy. (2)	C-9	1,906,000	1,020,759	-	1,020,759	-	1,020,759
Lone Star Ranch Pkwy. (3)	C-10	3,742,000	2,004,029	-	2,004,029	-	2,004,029
Teel Pkwy. (3)	C-11	7,874,000	4,216,923	1,533,054	2,683,869	-	4,216,923
4th Army Memorial Rd. (1)	C-12	2,918,000	1,562,736	276,558	1,286,178	-	1,562,736
4th Army Memorial Rd. (2)	C-13	432,000	231,358	23,583	207,774	-	231,358
4th Army Memorial Rd. (3)	C-14	888,000	475,569	84,162	391,407	-	475,569
Cotton Gin Rd. (1)	C-15	539,000	288,662	-	288,662	-	288,662
Cotton Gin Rd. (2)	C-16	253,000	135,494	-	135,494	-	135,494
Cotton Gin Rd. (3)	C-17	3,038,000	1,627,002	-	1,627,002	-	1,627,002
Cotton Gin Rd. (4)	C-18	722,000	386,667	-	386,667	-	386,667
Legacy Dr. (3)	C-19	2,243,900	1,201,721	1,185,313	-	16,408	1,201,721
Legacy Dr. (4)	C-20	6,044,000	3,236,866	1,636,680	-	1,600,186	3,236,866
2011 Roadway Impact Fee Update		13,150	7,042	-	-	7,042	7,042
Total		\$ 62,571,520	\$ 33,510,199	\$ 12,056,451	\$ 17,336,814	\$ 4,116,934	\$ 33,510,199

(1) Table 2.10 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions Service Area C

(2) Table 2.14 Maximum Assessable Roadway Impact Fee

(3) Per discussions with City staff and City files

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Credit Determination
Service Area C

2010 Service Units ⁽¹⁾	425,962
Ten Year Growth in Service Units ⁽¹⁾	41,547
	<u>10 years</u>
Annual Growth in Service Units	4,155

Year	1	2	3	4	5	6	7	8	9	10	Total
Debt Service for Debt Funded Projects Eligible for Impact Fees ⁽²⁾	\$ 1,673,337	\$ 1,953,595	\$ 1,256,205	\$ 1,536,246	\$ 1,539,564	\$ 1,823,322	\$ 1,821,210	\$ 2,113,820	\$ 2,111,682	\$ 2,407,143	\$ 18,236,124
Less: Impact Fees Applied to Debt Service ⁽³⁾	206,903										206,903
Net Impact Fee Eligible Debt Service Funded by Other Sources	\$ 1,466,434	\$ 1,953,595	\$ 1,256,205	\$ 1,536,246	\$ 1,539,564	\$ 1,823,322	\$ 1,821,210	\$ 2,113,820	\$ 2,111,682	\$ 2,407,143	\$ 18,029,221
Vehicle Miles (All Service Areas)	430,117	434,272	438,426	442,581	446,736	450,891	455,045	459,200	463,355	467,509	
Total Debt Funded Projects Eligible for Impact Fees per Vehicle Mile	\$ 3.41	\$ 4.50	\$ 2.87	\$ 3.47	\$ 3.45	\$ 4.04	\$ 4.00	\$ 4.60	\$ 4.56	\$ 5.15	
Annual Growth in Service Units Service Area C (Cumulative)	4,155	8,309	12,464	16,619	20,774	24,928	29,083	33,238	37,392	41,547	
Annual Ad Valorem Revenue Generated by Vehicle Mile for Debt Funded Projects Eligible for Impact Fees	\$ 14,165	\$ 37,380	\$ 35,713	\$ 57,686	\$ 71,591	\$ 100,805	\$ 116,397	\$ 153,002	\$ 170,411	\$ 213,920	\$ 971,069
Credit Amount	\$ 971,069										

(1) Derived from Table 2.13 10-Year Growth Projections

(2) Appendix E - page 2 Section II, Service Area C

(3) \$1,000,000 in Roadway Impact Fee revenue applied to roadway debt service in Year 1 per City staff; allocated between service areas based on revenue

City of Frisco - 2014 Roadway Impact Fee Update

Capital Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Service Area D

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.09%
Annual Service Unit Growth ⁽²⁾	8,084
Existing Fund Balance ⁽³⁾	\$ 3,434,865
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 17,362,945
Non-debt Funded Project Cost ⁽⁴⁾	3,499,507
Project Cost Funded Through New Debt ⁽⁴⁾	18,871,405
Total Recoverable Project Cost ⁽⁵⁾	\$ 39,733,858

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	5.00%	20
2	3,774,281	5.01%	20
3	-	5.03%	20
4	3,774,281	5.10%	20
5	-	5.18%	20
6	3,774,281	5.32%	20
7	-	5.44%	20
8	3,774,281	5.49%	20
9	-	5.55%	20
10	3,774,281	5.64%	20
Total	\$ 18,871,405		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 349,951
2	1,608,044
3	1,608,044
4	2,866,138
5	1,608,044
6	2,866,138
7	1,608,044
8	2,866,138
9	1,608,044
10	1,608,044
11	1,258,094
12	1,258,094
13	1,258,094
Total	\$ 22,370,912

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 2.13 10-Year Growth Projections

(3) Per City

(4) Per discussions with City staff and City files

(5) Table 2.14 Maximum Assessable Roadway Impact Fee

(6) Per discussions with City staff

(7) Base interest rate of 5.0% per City staff

(8) Assumes debt proceeds expended over a 3-year timeframe;

Non-debt funded capital expenditures allocated in equal annual amounts

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Service Area D

I. New Debt Service Detail

<u>Year</u>	<u>Series 1</u>	<u>Series 2</u>	<u>Series 3</u>	<u>Series 4</u>	<u>Series 5</u>	<u>Series 6</u>	<u>Series 7</u>	<u>Series 8</u>	<u>Series 9</u>	<u>Series 10</u>	<u>Total Annual New Debt Service</u>
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	303,210	-	-	-	-	-	-	-	-	303,210
3	-	303,210	-	-	-	-	-	-	-	-	303,210
4	-	303,210	-	305,383	-	-	-	-	-	-	608,593
5	-	303,210	-	305,383	-	-	-	-	-	-	608,593
6	-	303,210	-	305,383	-	311,060	-	-	-	-	919,653
7	-	303,210	-	305,383	-	311,060	-	-	-	-	919,653
8	-	303,210	-	305,383	-	311,060	-	315,576	-	-	1,235,229
9	-	303,210	-	305,383	-	311,060	-	315,576	-	-	1,235,229
10	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
11	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
12	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
13	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
14	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
15	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
16	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
17	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
18	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
19	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
20	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
21	-	303,210	-	305,383	-	311,060	-	315,576	-	319,498	1,554,727
22	-	-	-	305,383	-	311,060	-	315,576	-	319,498	1,251,518
23	-	-	-	305,383	-	311,060	-	315,576	-	319,498	1,251,518
24	-	-	-	-	-	311,060	-	315,576	-	319,498	946,134
25	-	-	-	-	-	311,060	-	315,576	-	319,498	946,134
26	-	-	-	-	-	-	-	315,576	-	319,498	635,074
27	-	-	-	-	-	-	-	315,576	-	319,498	635,074
28	-	-	-	-	-	-	-	-	-	319,498	319,498
29	-	-	-	-	-	-	-	-	-	319,498	319,498
	\$ -	\$ 6,064,192	\$ -	\$ 6,107,668	\$ -	\$ 6,221,199	\$ -	\$ 6,311,527	\$ -	\$ 6,389,963	\$ 31,094,549

II. Summary of Annual Expenses

<u>Year</u>	<u>New Annual Debt Service⁽¹⁾</u>	<u>Annual Capital Expenditures⁽²⁾</u>	<u>Annual Bond Proceeds⁽²⁾</u>	<u>Existing Annual Debt Service⁽³⁾</u>	<u>Annual Credit⁽⁴⁾</u>	<u>Total Expense</u>
1	\$ -	\$ 349,951	\$ -	\$ 1,653,630	\$ (26,164)	\$ 1,977,417
2	303,210	1,608,044	(3,774,281)	1,654,160	(71,580)	(280,446)
3	303,210	1,608,044	-	1,541,331	(99,364)	3,353,221
4	608,593	2,866,138	(3,774,281)	1,541,447	(151,703)	1,090,194
5	608,593	1,608,044	-	1,540,383	(186,250)	3,570,770
6	919,653	2,866,138	(3,774,281)	1,540,502	(251,504)	1,300,508
7	919,653	1,608,044	-	1,542,210	(288,706)	3,781,202
8	1,235,229	2,866,138	(3,774,281)	1,541,292	(365,990)	1,502,389
9	1,235,229	1,608,044	-	1,544,103	(405,474)	3,981,902
10	1,554,727	1,608,044	(3,774,281)	1,543,465	(494,203)	437,752
11	1,554,727	1,258,094	NA	1,544,994	-	4,357,815
12	1,554,727	1,258,094	NA	1,544,453	-	4,357,275
13	1,554,727	1,258,094	NA	1,542,855	-	4,355,676
14	1,554,727	-	NA	1,278,378	-	2,833,105
15	1,554,727	-	NA	1,269,161	-	2,823,889
16	1,554,727	-	NA	891,444	-	2,446,171
17	1,554,727	-	NA	642,946	-	2,197,673
18	1,554,727	-	NA	153,007	-	1,707,735
19	1,554,727	-	NA	-	-	1,554,727
20	1,554,727	-	NA	-	-	1,554,727
21	1,554,727	-	NA	-	-	1,554,727
22	1,251,518	-	NA	-	-	1,251,518
23	1,251,518	-	NA	-	-	1,251,518
24	946,134	-	NA	-	-	946,134
25	946,134	-	NA	-	-	946,134
26	635,074	-	NA	-	-	635,074
27	635,074	-	NA	-	-	635,074
28	319,498	-	NA	-	-	319,498
29	319,498	-	NA	-	-	319,498
	\$ 31,094,549	\$ 22,370,912	\$ (18,871,405)	\$ 24,509,761	\$ (2,340,937)	\$ 56,762,880

(1) Appendix E - page 2 Section I, Service Area D

(2) Appendix E - page 1, Service Area D

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - page 6, Service Area D

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Calculation
Service Area D

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.0245	1.0000	8,084	8,283	\$ 1,977,417	\$ 2,025,945
2	28	1.0237	1.0000	8,084	8,276	(280,446)	(287,085)
3	27	1.0228	1.0000	8,084	8,269	3,353,221	3,429,673
4	26	1.0219	1.0000	8,084	8,261	1,090,194	1,114,101
5	25	1.0211	1.0000	8,084	8,254	3,570,770	3,645,973
6	24	1.0202	1.0000	8,084	8,247	1,300,508	1,326,769
7	23	1.0193	1.0000	8,084	8,240	3,781,202	3,854,274
8	22	1.0185	1.0000	8,084	8,233	1,502,389	1,530,120
9	21	1.0176	1.0000	8,084	8,226	3,981,902	4,051,953
10	20	1.0167	1.0000	8,084	8,219	437,752	445,075
11	19	1.0159	1.0000	-	-	4,357,815	4,426,941
12	18	1.0150	1.0000	-	-	4,357,275	4,422,628
13	17	1.0141	1.0000	-	-	4,355,676	4,417,246
14	16	1.0133	1.0000	-	-	2,833,105	2,870,709
15	15	1.0124	1.0000	-	-	2,823,889	2,858,938
16	14	1.0116	1.0000	-	-	2,446,171	2,474,426
17	13	1.0107	1.0000	-	-	2,197,673	2,221,167
18	12	1.0098	1.0000	-	-	1,707,735	1,724,524
19	11	1.0090	1.0000	-	-	1,554,727	1,568,677
20	10	1.0081	1.0000	-	-	1,554,727	1,567,343
21	9	1.0073	1.0000	-	-	1,554,727	1,566,010
22	8	1.0064	1.0000	-	-	1,251,518	1,259,528
23	7	1.0055	1.0000	-	-	1,251,518	1,258,457
24	6	1.0047	1.0000	-	-	946,134	950,572
25	5	1.0038	1.0000	-	-	946,134	949,763
26	4	1.0030	1.0000	-	-	635,074	636,968
27	3	1.0021	1.0000	-	-	635,074	636,427
28	2	1.0013	1.0000	-	-	319,498	319,906
29	1	1.0004	1.0000	-	-	319,498	319,634
				<u>82,510</u>		<u>\$ 57,586,664</u>	

Annual Interest Rate:	0.09%
Present Value of Initial Impact Fee Fund Balance	\$ 3,434,865
Total Escalated Expense for Entire Period	\$ 57,586,664
Less Future Value of Initial Impact Fee Fund Balance	<u>3,520,657</u>
Sub-Total	\$ 54,066,007
Total Escalated Service Units	82,510
Impact Fee for Service Area D	\$ 655

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Revenue Test
Service Area D

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 3,434,865
1	\$ 655	8,084	\$ 5,297,319	\$ 1,977,417	\$ 3,319,902	\$ 4,336	6,759,102
2	655	8,084	5,297,319	(280,446)	5,577,765	8,126	12,344,993
3	655	8,084	5,297,319	3,353,221	1,944,097	11,334	14,300,424
4	655	8,084	5,297,319	1,090,194	4,207,125	13,961	18,521,510
5	655	8,084	5,297,319	3,570,770	1,726,549	16,498	20,264,556
6	655	8,084	5,297,319	1,300,508	3,996,811	18,947	24,280,314
7	655	8,084	5,297,319	3,781,202	1,516,117	21,309	25,817,740
8	655	8,084	5,297,319	1,502,389	3,794,930	23,587	29,636,258
9	655	8,084	5,297,319	3,981,902	1,315,417	25,782	30,977,457
10	655	8,084	5,297,319	437,752	4,859,567	28,431	35,865,455
11	-	-	-	4,357,815	(4,357,815)	28,669	31,536,309
12	-	-	-	4,357,275	(4,357,275)	24,985	27,204,019
13	-	-	-	4,355,676	(4,355,676)	21,299	22,869,641
14	-	-	-	2,833,105	(2,833,105)	18,258	20,054,794
15	-	-	-	2,823,889	(2,823,889)	15,866	17,246,771
16	-	-	-	2,446,171	(2,446,171)	13,637	14,814,237
17	-	-	-	2,197,673	(2,197,673)	11,673	12,628,237
18	-	-	-	1,707,735	(1,707,735)	10,021	10,930,523
19	-	-	-	1,554,727	(1,554,727)	8,641	9,384,436
20	-	-	-	1,554,727	(1,554,727)	7,325	7,837,034
21	-	-	-	1,554,727	(1,554,727)	6,008	6,288,315
22	-	-	-	1,251,518	(1,251,518)	4,819	5,041,616
23	-	-	-	1,251,518	(1,251,518)	3,758	3,793,856
24	-	-	-	946,134	(946,134)	2,826	2,850,548
25	-	-	-	946,134	(946,134)	2,023	1,906,437
26	-	-	-	635,074	(635,074)	1,352	1,272,715
27	-	-	-	635,074	(635,074)	813	638,453
28	-	-	-	319,498	(319,498)	407	319,362
29	-	-	-	319,498	(319,498)	136	0
			\$ 52,973,188	\$ 56,762,880		\$ 354,827	

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Impact Fee Project Funding
Service Area D

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee</u>	<u>Cost in</u>	<u>Impact Fee</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt</u>	<u>Impact Fee</u>
	<u>Project No.⁽¹⁾</u>	<u>Service Area⁽¹⁾</u>	<u>Recoverable Cost⁽²⁾</u>	<u>Existing</u>	<u>Proposed</u>	<u>Funded⁽³⁾</u>	<u>Recoverable Cost</u>
Main St. (3)	B-13, D-1	\$ 2,590,000	\$ 1,340,973	\$ 670,487	\$ -	\$ 670,487	\$ 1,340,973
Main St. (4) [FM 3537]	B-14, D-2	1,175,414	608,571	304,285	-	304,285	608,571
Stonebrook Pkwy. (5)	D-3	386,000	199,852	10,238	-	189,614	199,852
Stonebrook Pkwy. (6)	D-4	995,000	515,162	-	515,162	-	515,162
Stonebrook Pkwy. (7)	D-5	6,108,000	3,162,419	3,162,419	-	-	3,162,419
Rolater Rd. (1)	D-6	2,611,000	1,351,846	-	1,351,846	-	1,351,846
Rolater Rd. (2)	D-7	3,663,000	1,896,520	1,896,520	-	-	1,896,520
Rolater Rd. (3)	D-8	2,597,000	1,344,598	636,813	-	707,784	1,344,598
Wade Blvd. (1)	D-9	1,115,000	577,292	-	577,292	-	577,292
Wade Blvd. (2)	D-10	221,000	114,423	-	-	114,423	114,423
Lebanon Rd. (2)	D-11	2,682,000	1,388,606	-	1,388,606	-	1,388,606
Lebanon Rd. (3)	D-12	4,593,000	2,378,027	-	2,378,027	-	2,378,027
Gaylord Pkwy. (1)	D-13	3,993,000	2,067,377	-	2,067,377	-	2,067,377
Gaylord Pkwy. (2)	D-14	693,000	358,801	-	358,801	-	358,801
Gaylord Pkwy. (3)	D-15	2,761,000	1,429,509	-	1,429,509	-	1,429,509
Warren Pkwy. (1)	D-16	2,909,646	1,506,470	602,766	903,704	-	1,506,470
Warren Pkwy. (2)	D-17	368,000	190,532	-	190,532	-	190,532
Warren Pkwy. (3)	D-18	1,520,000	786,981	-	786,981	-	786,981
Warren Pkwy. (4)	D-19	275,000	142,381	-	142,381	-	142,381
Warren Pkwy. (5)	D-20	479,000	248,002	-	248,002	-	248,002
Town & Country Blvd.	D-21	1,135,000	587,647	-	587,647	-	587,647
Legacy Dr. (5)	D-22	3,964,000	2,052,362	1,581,321	471,041	-	2,052,362
Parkwood Dr. (1)	D-23	3,105,000	1,607,615	436,960	1,170,655	-	1,607,615
Ohio Dr. (1)	D-24	540,785	279,992	241,075	-	38,916	279,992
Ohio Dr. (2)	D-25	1,520,250	787,110	787,110	-	-	787,110
Ohio Dr. (3)	D-26	270,000	139,793	-	-	139,793	139,793
Hillcrest Rd. (6)	D-27	4,806,000	2,488,308	-	2,488,308	-	2,488,308
Coit Rd. (9)	D-28	688,000	356,212	-	356,212	-	356,212
Coit Rd. (10)	D-29	8,668,000	4,487,860	3,028,540	1,459,320	-	4,487,860
Independence Pkwy. (6)	D-30	7,142,000	3,697,773	2,370,376	-	1,327,397	3,697,773
Custer Rd. (2) [FM 2478]	D-31	3,156,028	1,634,035	1,634,035	-	-	1,634,035
2011 Roadway Impact Fee Update		13,150	6,808	-	-	6,808	6,808
Total		\$ 76,743,273	\$ 39,733,858	\$ 17,362,945	\$ 18,871,405	\$ 3,499,507	\$ 39,733,858

(1) Table 2.11 10-Year Capital Improvement Plan with Conceptual Level Cost Opinions Service Area D

(2) Table 2.14 Maximum Assessable Roadway Impact Fee

(3) Per discussions with City staff and City files

City of Frisco - 2014 Roadway Impact Fee Update
Capital Improvement Plan for Impact Fees
Credit Determination
Service Area D

2010 Service Units ⁽¹⁾	425,962
Ten Year Growth in Service Units ⁽¹⁾	80,842
	10 years
Annual Growth in Service Units	8,084

Year	1	2	3	4	5	6	7	8	9	10	Total
Debt Service for Debt Funded Projects Eligible for Impact Fees ⁽²⁾	\$ 1,653,630	\$ 1,957,370	\$ 1,844,541	\$ 2,150,040	\$ 2,148,976	\$ 2,460,155	\$ 2,461,863	\$ 2,776,521	\$ 2,779,332	\$ 3,098,192	\$ 23,330,619
Less: Impact Fees Applied to Debt Service ⁽³⁾	248,881										248,881
Net Impact Fee Eligible Debt Service Funded by Other Sources	\$ 1,404,749	\$ 1,957,370	\$ 1,844,541	\$ 2,150,040	\$ 2,148,976	\$ 2,460,155	\$ 2,461,863	\$ 2,776,521	\$ 2,779,332	\$ 3,098,192	\$ 23,081,738
Vehicle Miles (All Service Areas)	434,047	442,131	450,215	458,299	466,383	474,468	482,552	490,636	498,720	506,804	
Total Debt Funded Projects Eligible for Impact Fees per Vehicle Mile	\$ 3.24	\$ 4.43	\$ 4.10	\$ 4.69	\$ 4.61	\$ 5.19	\$ 5.10	\$ 5.66	\$ 5.57	\$ 6.11	
Annual Growth in Service Units Service Area D (Cumulative)	8,084	16,168	24,253	32,337	40,421	48,505	56,589	64,674	72,758	80,842	
Annual Ad Valorem Revenue Generated by Vehicle Mile for Debt Funded Projects Eligible for Impact Fees	\$ 26,164	\$ 71,580	\$ 99,364	\$ 151,703	\$ 186,250	\$ 251,504	\$ 288,706	\$ 365,990	\$ 405,474	\$ 494,203	\$ 2,340,937
Credit Amount	\$ 2,340,937										

(1) Derived from Table 2.13 10-Year Growth Projections

(2) Appendix E - page 2 Section II, Service Area D

(3) \$1,000,000 in Roadway Impact Fee revenue applied to roadway debt service in Year 1 per City staff; allocated between service areas based on revenue